

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Health and Social Services Pioneer Homes Component Budget Summary**

## Component: Pioneer Homes

### Contribution to Department's Mission

Manage the five Alaska Pioneer Homes, the Veterans and Pioneer Home and the centralized Pioneer Home Pharmacy to ensure healthy and safe living environments.

### Core Services

- Provide assisted living services in Sitka, Fairbanks, Palmer, Anchorage, Ketchikan and Juneau to Alaskan seniors.
- Provide pharmaceutical services in Sitka, Fairbanks, Palmer, Anchorage, Ketchikan and Juneau to Alaskan seniors.

### Key Component Challenges

- Managing quality assisted living services for an aging population with increasingly complicated and difficult health care needs.
- Assuring efficient operation of the five Pioneer Homes, the Alaska Veterans and Pioneer Home and the centralized pharmacy.
- Finding psychiatric services and Geriatric Psychiatric residential care facilities for residents that have mental health problems or dementia-related behaviors beyond the scope that the Pioneer Homes can manage.
- Meeting the additional Medicaid, Medicare, Veteran Administration, Licensing and Occupational Safety and Health Association (OSHA) documentation requirements.
- Recruiting and maintaining adequate number of health care personnel in a time of national and state workforce shortages.
- Working with the Veteran's Administration to obtain signed physician's medication orders which would enable the Pioneer Home central pharmacy to dispense medications for our Veteran residents.
- Dealing with inadequate storage space at most of the Pioneer Homes.
- Maintaining the Pioneer Homes facilities as they continue to age.
- Processing background checks in a timely manner with Department of Health and Social Services' Background Check Unit.

### Significant Changes in Results to be Delivered in FY2011

No significant changes in results to be delivered in FY11.

### Updated Status for Changes in Results to be Delivered in FY2010

No significant changes in results to be delivered in FY10.

### Major Component Accomplishments in 2009

- Provided assisted living home and pharmacy services to approximately 577 residents.
- Supplied direct care and administrative staff from the Pioneer Home system to keep the Mary Conrad Center operational.
- Provided meals to four DHSS youth facilities through the Pioneer Homes kitchens.
- Completed the renovation and remodel of the Sitka Pioneer Home kitchen and dining room.
- The Juneau Pioneer Home was once again certified as an OSHA Safety and Health Achievement Recognition Program (SHARP) site - a recognition of an exemplary health and safety record by OSHA.
- Continued to offer the Pharmacy Student Internship Program that provides on-site education for University of Southern California pharmacy students. The interns assist the pharmacy staff and develop and provide training opportunities for Pioneer Home staff.

### Statutory and Regulatory Authority

AS 44.29.020(a)(15) Duties of H&SS Department

AS 47.55  
7 AAC 74

Pioneers' Homes and Alaska Veterans' Home  
Pioneers' Homes

### Contact Information

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### Pioneer Homes Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	40,640.7	41,683.6	41,701.6
72000 Travel	38.6	18.2	18.2
73000 Services	8,724.6	9,180.9	6,819.8
74000 Commodities	3,899.4	4,446.6	4,446.6
75000 Capital Outlay	315.3	500.0	500.0
77000 Grants, Benefits	52.9	53.7	53.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>53,671.5</b>	<b>55,883.0</b>	<b>53,539.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	279.1	231.0	281.0
1004 General Fund Receipts	16,573.3	18,040.8	15,637.7
1007 Inter-Agency Receipts	5,524.4	5,411.0	5,412.9
1037 General Fund / Mental Health	13,392.9	13,692.8	13,699.0
1108 Statutory Designated Program Receipts	2,857.4	3,466.4	3,466.4
1156 Receipt Supported Services	15,044.4	15,041.0	15,042.9
<b>Funding Totals</b>	<b>53,671.5</b>	<b>55,883.0</b>	<b>53,539.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	281.0
Interagency Receipts	51015	0.0	0.0	0.0	0.0	5,412.9
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	0.0	3,466.4
Receipt Supported Services	51073	0.0	0.0	0.0	0.0	15,042.9
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24,203.2</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24,203.2</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>31,733.6</b>	<b>231.0</b>	<b>23,918.4</b>	<b>55,883.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Federal Receipts for Veteran's Per Diem Payments	-50.0	50.0	0.0	0.0
-Transfer General Fund Match to the Division of Senior and Disabilities Services	-2,033.8	0.0	0.0	-2,033.8
-FY2011 Health Insurance Cost Increase Non-Covered Employees	14.2	0.0	3.8	18.0
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-327.3	0.0	0.0	-327.3
<b>FY2011 Governor</b>	<b>29,336.7</b>	<b>281.0</b>	<b>23,922.2</b>	<b>53,539.9</b>

### Pioneer Homes Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2010</u> <u>Management</u> <u>Plan</u>	<u>FY2011</u> <u>Governor</u>		
Full-time	561	561	Annual Salaries	26,882,397
Part-time	46	46	Premium Pay	180,000
Nonpermanent	31	31	Annual Benefits	15,561,202
			<i>Less 6.86% Vacancy Factor</i>	(2,921,980)
			Lump Sum Premium Pay	2,000,000
<b>Totals</b>	<b>638</b>	<b>638</b>	<b>Total Personal Services</b>	<b>41,701,619</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	3	4
Administrative Officer I	0	1	0	1	2
Assisted Living Aide	5	4	2	11	22
Assisted Living Care Coord	1	0	1	0	2
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide I	77	49	34	112	272
Certified Nurse Aide II	3	3	0	1	7
Enviro Services Foreman	1	1	0	3	5
Enviro Services Journey I	17	9	0	19	45
Enviro Services Journey II	2	4	0	12	18
Enviro Services Lead	0	0	0	1	1
Food Service Foreman	1	0	0	0	1
Food Service Journey	5	5	0	13	23
Food Service Lead	0	1	0	1	2
Food Service Sub Journey	25	9	0	27	61
Health Practitioner I	0	0	1	1	2
Health Program Mgr III	0	1	0	0	1
Human Resource Technician I	1	0	0	0	1
Licensed Prac Nurse	14	8	5	5	32
Maint Gen Foreman	1	1	1	3	6
Maint Gen Journey	5	3	0	7	15
Maint Gen Sub - Journey I	0	0	0	1	1
Maint Gen Sub - Journey II	0	0	1	1	2
Medical Records Asst	1	0	0	3	4
Nurse I	1	0	1	1	3
Nurse II	10	5	2	21	38
Nurse III	5	2	4	10	21
Nurse IV	1	0	0	3	4
Office Assistant I	1	0	0	0	1
Office Assistant II	0	1	0	1	2
Pharmacist(Lead W/No Adv Cert)	3	0	0	0	3
Pharmacy Technician	3	0	0	0	3
Physical Therapist	1	0	1	0	2
Pioneers Home Admin I	0	0	1	3	4
Pioneers Home Admin II	1	1	0	0	2
Procurement Spec II	1	0	0	0	1

### Position Classification Summary

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Recreation Assistant	1	0	0	1	2
Recreational Therapist II	1	1	1	3	6
Social Services Specialist I	1	0	0	0	1
Social Services Specialist II	0	0	0	1	1
Social Services Specialist III	0	0	0	1	1
Social Worker II	0	0	0	1	1
Social Worker III	1	1	1	1	4
Supply Technician II	1	1	0	2	4
<b>Totals</b>	<b>195</b>	<b>111</b>	<b>58</b>	<b>274</b>	<b>638</b>

# **Component Detail All Funds** **Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	40,640.7	41,876.7	41,683.6	41,683.6	41,701.6	18.0	0.0%
72000 Travel	38.6	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	8,724.6	8,308.6	8,635.9	9,180.9	6,819.8	-2,361.1	-25.7%
74000 Commodities	3,899.4	4,841.6	4,841.6	4,446.6	4,446.6	0.0	0.0%
75000 Capital Outlay	315.3	600.0	600.0	500.0	500.0	0.0	0.0%
77000 Grants, Benefits	52.9	103.7	103.7	53.7	53.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>53,671.5</b>	<b>55,748.8</b>	<b>55,883.0</b>	<b>55,883.0</b>	<b>53,539.9</b>	<b>-2,343.1</b>	<b>-4.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	279.1	231.0	231.0	231.0	281.0	50.0	21.6%
1004 Gen Fund	16,573.3	17,799.4	18,040.8	18,040.8	15,637.7	-2,403.1	-13.3%
1007 I/A Rcpts	5,524.4	5,431.3	5,411.0	5,411.0	5,412.9	1.9	0.0%
1037 GF/MH	13,392.9	13,759.4	13,692.8	13,692.8	13,699.0	6.2	0.0%
1108 Stat Desig	2,857.4	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0%
1156 Rcpt Svcs	15,044.4	15,061.3	15,041.0	15,041.0	15,042.9	1.9	0.0%
<b>General Funds</b>	<b>29,966.2</b>	<b>31,558.8</b>	<b>31,733.6</b>	<b>31,733.6</b>	<b>29,336.7</b>	<b>-2,396.9</b>	<b>-7.6%</b>
<b>Federal Funds</b>	<b>279.1</b>	<b>231.0</b>	<b>231.0</b>	<b>231.0</b>	<b>281.0</b>	<b>50.0</b>	<b>21.6%</b>
<b>Other Funds</b>	<b>23,426.2</b>	<b>23,959.0</b>	<b>23,918.4</b>	<b>23,918.4</b>	<b>23,922.2</b>	<b>3.8</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	550	561	561	561	561	0	0.0%
Permanent Part Time	49	46	46	46	46	0	0.0%
Non Permanent	39	31	31	31	31	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	55,748.8	41,876.7	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
1002 Fed Rcpts		231.0										
1004 Gen Fund		17,799.4										
1007 I/A Rcpts		5,431.3										
1037 GF/MH		13,759.4										
1108 Stat Desig		3,466.4										
1156 Rcpt Svcs		15,061.3										
<b>ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
	SalAdj	-193.1	-193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.9										
1007 I/A Rcpts		-20.3										
1037 GF/MH		-66.6										
1156 Rcpt Svcs		-20.3										
The FY2010 wage and health insurance increases applicable to this component : \$193.1												
<b>August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		327.3										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>Subtotal</b>		<b>55,883.0</b>	<b>41,683.6</b>	<b>18.2</b>	<b>8,635.9</b>	<b>4,841.6</b>	<b>600.0</b>	<b>103.7</b>	<b>0.0</b>	<b>561</b>	<b>46</b>	<b>31</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 06-0-0001 Transfer Authorization to Contractual Services</b>												
	LIT	0.0	0.0	0.0	545.0	-395.0	-100.0	-50.0	0.0	0	0	0
Transfer authorization from the supply, equipment and grants line to the contractual services line. Funding is needed in the contractual services line to pay the general fund match related to the receipt of Federal Medicaid Waiver funds and to cover the increased costs of the food service contract.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>The contract that provides food service in all six Pioneer Homes and housekeeping and laundry services in the Juneau Pioneer Home was amended to include a consumer price index (CPI) increase. This in total will cost the Pioneer Homes approximately \$112.0.</p> <p>The funding availability in the supply line is based on historical and projected expenditures. Commodities purchases will be held within the revised authorization to meet these increased contractual costs. The need for grant funding to pay for medications and other medical care and necessities has decreased recently due to the cost savings from the division's centralized pharmacy and the requirement that all residents enroll in Medicare Part D or an equivalent prescription drug program.</p>												
	Subtotal	55,883.0	41,683.6	18.2	9,180.9	4,446.6	500.0	53.7	0.0	561	46	31
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Federal Receipts for Veteran's Per Diem Payments</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		-50.0										
<p>The division has over-collected the federal receipt authority relating to Veteran per-diem payments for the past two years and projects an over-collection for FY 2010. These additional federal receipts can replace general funds in the Pioneer Home budget.</p>												
<b>Transfer General Fund Match to the Division of Senior and Disabilities Services</b>												
	Trout	-2,033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,033.8										
<p>The division receives Residential Assisted Living Medicaid Waiver receipts as inter-agency receipts from the Division of Senior and Disabilities Services (DSDS) and then pays the general fund (GF) match related to those receipts to DSDS through reimbursable service agreements. Transferring the GF match to DSDS will eliminate a significant amount of staff time and paperwork and place the match funding directly in the budget of the division responsible for making the payment.</p> <p>The amount of the transfer is based on FY2010 authorized Medicaid receipts of \$5,231.0 multiplied by the state FY2010 GF match percentage of 38.88.</p> <p>The division notes that although inter-agency receipt authority has increased over time due to adjustments in personal service costs for payroll, union, health insurance, retirement and other technical adjustments, funding for the GF match related to those increased receipts was not provided. Further, the Medicaid Waiver rates increased in FY2009 by 4% and 2% and in FY2010 by another 1.5% without funding to pay the increased GF match. Since the division became Medicaid eligible in FY2005, the GF match related to the inter-agency receipts authorization has been more than \$530.0 underfunded.</p>												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1007 I/A Rcpts		1.9										
1037 GF/MH		6.2										
1156 Rcpt Svcs		1.9										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Costs associated with Health Insurance Increases.: \$18.0												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-327.3	0.0	0.0	-327.3	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Totals		53,539.9	41,701.6	18.2	6,819.8	4,446.6	500.0	53.7	0.0	561	46	31

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7007	Pioneers Home Admin I	FT	A	XE	Palmer	BB	23J / K	12.0		98,233	0	0	47,398	145,631	105,947
02-7016	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10D / E	12.0		34,197	0	0	23,348	57,545	41,864
02-7100	Pioneers Home Admin I	FT	A	XE	Sitka	BB	23F / J	12.0		96,276	0	0	46,714	142,990	104,025
02-7101	Administrative Assistant II	FT	A	SS	Sitka	5A	14F / J	12.0		49,257	0	0	28,260	77,517	56,394
02-7102	Supply Technician II	FT	A	GP	Sitka	1A	12K / L	12.0		47,760	0	0	28,090	75,850	55,181
02-7104	Maint Gen Foreman	FT	A	LL	Sitka	1B	52C / D	12.0		57,299	0	0	30,485	87,784	63,863
02-7105	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10M / N	12.0		45,024	0	0	27,133	72,157	52,494
02-7106	Nurse II	FT	A	GP	Sitka	1A	19J / K	12.0		74,448	0	0	37,420	111,868	81,384
02-7108	Recreational Therapist II	FT	A	SS	Sitka	1A	16E / F	12.0		54,968	0	0	30,257	85,225	62,001
02-7109	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10D / E	12.0		35,751	0	0	23,892	59,643	43,390
02-7110	Nurse III	FT	A	SS	Sitka	1A	20B / C	12.0		65,327	0	0	33,878	99,205	72,172
02-7111	Nurse III	FT	A	SS	Sitka	1A	20B / C	12.0		64,667	0	0	33,648	98,315	71,524
02-7112	Nurse II	FT	A	GP	Sitka	1A	19D / E	12.0		63,604	0	0	33,629	97,233	70,737
02-7114	Nurse II	FT	A	GP	Sitka	1A	19L / M	12.0		78,690	0	0	38,903	117,593	85,549
02-7116	Nurse II	FT	A	GP	Sitka	1A	19B / C	12.0		59,310	0	0	32,128	91,438	66,521
02-7117	Licensed Prac Nurse	FT	A	GP	Sitka	1A	17B / C	12.0		52,264	0	0	29,665	81,929	59,603
02-7118	Nurse II	FT	A	GP	Sitka	1A	19F / G	12.0		67,116	0	0	34,857	101,973	74,185
02-7119	Certified Nurse Aide I	PT	A	GP	Ketchikan	1A	10C / D	8.0		22,534	0	0	11,676	34,210	24,888
02-7120	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10G / J	12.0		38,856	0	0	24,977	63,833	46,439
02-7121	Social Services Specialist II	FT	A	GP	Sitka	1A	16B / C	12.0		48,767	0	0	28,442	77,209	56,170
02-7122	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7124	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10F / G	12.0		37,296	0	0	24,432	61,728	44,907
02-7125	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10C / D	12.0		33,288	0	0	23,031	56,319	40,972
02-7126	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10F / G	12.0		37,703	0	0	24,574	62,277	45,307
02-7127	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10C / D	12.0		33,516	0	0	23,110	56,626	41,195
02-7128	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10C / D	12.0		33,288	0	0	23,031	56,319	40,972
02-7129	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10J / K	12.0		39,885	0	0	25,337	65,222	47,449
02-7130	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7131	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7132	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10L / M	12.0		42,541	0	0	26,265	68,806	50,056
02-7133	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10E / F	12.0		35,272	0	0	23,724	58,996	42,920
02-7134	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10J / K	12.0		40,308	0	0	25,485	65,793	47,864
02-7135	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10G / J	12.0		38,856	0	0	24,977	63,833	46,439
02-7136	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10B / C	12.0		32,532	0	0	22,766	55,298	40,229
02-7137	Certified Nurse Aide II	FT	A	GP	Fairbanks	1B	11B / C	12.0		35,892	0	0	23,941	59,833	43,529
02-7138	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10N / O	12.0		45,870	0	0	27,429	73,299	53,325
02-7139	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10F / G	12.0		37,296	0	0	24,432	61,728	44,907
02-7140	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10G / J	12.0		38,011	0	0	24,682	62,693	45,609
02-7141	Assisted Living Aide	FT	A	GP	Sitka	1A	9J / K	12.0		37,884	0	0	24,637	62,521	45,484

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7142	Social Worker III	FT	A	SS	Sitka	5A	18J / K	12.0		67,407	0	0	34,605	102,012	74,214
02-7143	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10M / N	12.0		45,024	0	0	27,133	72,157	52,494
02-7144	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10N / O	12.0		45,870	0	0	27,429	73,299	53,325
02-7146	Maint Gen Journey	FT	A	LL	Sitka	1B	54E	12.0		52,904	0	0	28,948	81,852	59,547
02-7148	Maint Gen Journey	FT	A	LL	Sitka	1B	54B / C	12.0		49,920	0	0	27,905	77,825	56,618
02-7150	Enviro Services Journey II	FT	A	LL	Sitka	1B	60E	12.0		36,446	0	0	23,194	59,640	43,388
02-7151	Enviro Services Journey II	FT	A	LL	Sitka	1B	60B / C	12.0		33,789	0	0	22,266	56,055	40,780
02-7152	Maint Gen Journey	FT	A	LL	Sitka	1B	54C / D	12.0		51,322	0	0	28,395	79,717	57,994
02-7155	Enviro Services Journey II	FT	A	LL	Sitka	1B	60B	12.0		33,423	0	0	22,138	55,561	40,421
02-7156	Enviro Services Journey II	FT	A	LL	Sitka	1B	60B / C	12.0		33,870	0	0	22,294	56,164	40,859
02-7157	Enviro Services Journey II	FT	A	LL	Sitka	1B	60E	12.0		36,446	0	0	23,194	59,640	43,388
02-7158	Nurse II	FT	A	GP	Sitka	1A	19F / G	12.0		67,116	0	0	34,857	101,973	74,185
02-7159	Certified Nurse Aide I	FT	A	GG	Sitka	1A	10N / O	12.0		45,870	0	0	27,429	73,299	53,325
02-7160	Enviro Services Journey I	FT	A	LL	Sitka	1B	61D / E	12.0		32,039	0	0	21,654	53,693	39,062
02-7161	Enviro Services Journey I	FT	A	LL	Sitka	1B	61D	12.0		31,122	0	0	21,333	52,455	38,161
02-7162	Enviro Services Journey I	FT	A	LL	Sitka	1B	61B	12.0		29,387	0	0	20,727	50,114	36,458
02-7163	Enviro Services Foreman	FT	A	LL	Sitka	1B	57E	12.0		44,343	0	0	25,955	70,298	51,142
02-7164	Enviro Services Journey I	FT	A	LL	Sitka	1B	61B	12.0		29,387	0	0	20,727	50,114	36,458
02-7165	Maint Gen Sub - Journey I	FT	A	LL	Sitka	1B	58B	12.0		38,279	0	0	23,835	62,114	45,188
02-7166	Enviro Services Journey I	FT	A	LL	Sitka	1B	61E	12.0		32,039	0	0	21,654	53,693	39,062
02-7169	Enviro Services Journey I	FT	A	LL	Sitka	1B	61B	12.0		29,387	0	0	20,727	50,114	36,458
02-7170	Certified Nurse Aide I	PT	A	GP	Ketchikan	1A	10C / D	6.0		16,568	0	0	8,640	25,208	18,339
02-7171	Enviro Services Journey I	FT	A	LL	Sitka	1B	61C / D	12.0		30,939	0	0	21,269	52,208	37,981
02-7172	Enviro Services Journey I	FT	A	LL	Sitka	1B	61B	12.0		29,387	0	0	20,727	50,114	36,458
02-7174	Enviro Services Lead	FT	A	LL	Sitka	1B	58E	12.0		41,750	0	0	25,049	66,799	48,596
02-7176	Assisted Living Aide	FT	A	GP	Sitka	1A	9E / F	12.0		33,402	0	0	23,070	56,472	41,083
02-7177	Recreation Assistant	FT	A	GG	Sitka	1A	11J / K	12.0		42,984	0	0	26,420	69,404	50,491
02-7178	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10G / J	12.0		38,856	0	0	24,977	63,833	46,439
02-7180	Assisted Living Aide	FT	A	GP	Sitka	1A	9K / L	12.0		38,651	0	0	24,905	63,556	46,237
02-7181	Food Service Journey	FT	A	LL	Sitka	1B	57D	12.0		43,076	0	0	25,512	68,588	49,898
02-7182	Food Service Journey	FT	A	LL	Sitka	1B	57D	12.0		43,076	0	0	25,512	68,588	49,898
02-7183	Food Service Journey	FT	A	LL	Sitka	1B	57D	12.0		43,076	0	0	25,512	68,588	49,898
02-7184	Food Service Journey	FT	A	LL	Sitka	1B	57E	12.0		44,343	0	0	25,955	70,298	51,142
02-7185	Food Service Journey	FT	A	LL	Sitka	1B	57E	12.0		44,343	0	0	25,955	70,298	51,142
02-7187	Food Service Sub Journey	FT	A	LL	Sitka	1B	61C / D	12.0		31,122	0	0	21,333	52,455	38,161
02-7189	Food Service Sub Journey	FT	A	LL	Sitka	1B	61B	12.0		29,387	0	0	20,727	50,114	36,458
02-7190	Food Service Sub Journey	FT	A	LL	Sitka	1B	61B	12.0		29,387	0	0	20,727	50,114	36,458
02-7192	Food Service Sub Journey	FT	A	LL	Sitka	1B	61C / D	12.0		31,012	0	0	21,295	52,307	38,053
02-7195	Food Service Sub Journey	FT	A	LL	Sitka	1B	61C	12.0		30,245	0	0	21,027	51,272	37,300

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7196	Food Service Sub Journey	FT	A	LL	Sitka	1B	61B	12.0		29,387	0	0	20,727	50,114	36,458
02-7197	Medical Records Asst	FT	A	GP	Sitka	1A	10F / G	12.0		37,296	0	0	24,432	61,728	44,907
02-7200	Pioneers Home Admin II	FT	A	XE	Fairbanks	EE	24J / K	12.0		119,304	0	0	53,998	173,302	126,077
02-7201	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10J / K	12.0		40,479	0	0	25,544	66,023	48,032
02-7202	Administrative Officer I	FT	A	SS	Fairbanks	1B	17J / K	12.0		65,759	0	0	34,029	99,788	72,596
02-7203	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10N / O	12.0		47,706	0	0	28,071	75,777	55,128
02-7204	Supply Technician II	FT	A	GP	Fairbanks	1B	12C / D	12.0		39,441	0	0	25,182	64,623	47,013
02-7205	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10C / D	12.0		34,696	0	0	23,523	58,219	42,354
02-7207	Recreational Therapist II	FT	A	SS	Fairbanks	1B	16N / O	12.0		71,136	0	0	35,909	107,045	77,875
02-7208	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10D / E	12.0		35,939	0	0	23,957	59,896	43,574
02-7209	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10C / D	12.0		34,736	0	0	23,537	58,273	42,394
02-7210	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10A / B	12.0		33,118	0	0	22,971	56,089	40,805
02-7211	Nurse III	FT	A	SS	Fairbanks	5B	20N / O	12.0		93,158	0	0	43,608	136,766	99,497
02-7212	Licensed Prac Nurse	FT	A	GP	Fairbanks	1B	17C / D	12.0		55,830	0	0	30,911	86,741	63,104
02-7213	Licensed Prac Nurse	FT	A	GP	Fairbanks	1B	17F / G	12.0		62,664	0	0	33,300	95,964	69,814
02-7214	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10C / D	12.0		34,696	0	0	23,523	58,219	42,354
02-7215	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10J / K	12.0		40,729	0	0	25,632	66,361	48,278
02-7216	Licensed Prac Nurse	FT	A	GP	Fairbanks	1B	17B / C	12.0		53,796	0	0	30,200	83,996	61,107
02-7217	Nurse II	FT	A	GP	Fairbanks	1B	19A / B	12.0		60,453	0	0	32,527	92,980	67,643
02-7218	Licensed Prac Nurse	FT	A	GP	Fairbanks	1B	17E / F	12.0		59,943	0	0	32,349	92,292	67,142
02-7219	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10C / D	12.0		34,815	0	0	23,564	58,379	42,471
02-7220	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10B / C	12.0		33,743	0	0	23,190	56,933	41,419
02-7221	Licensed Prac Nurse	FT	A	GP	Fairbanks	1B	17C / D	12.0		55,663	0	0	30,853	86,516	62,940
02-7222	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10E / F	12.0		37,139	0	0	24,377	61,516	44,753
02-7223	Licensed Prac Nurse	FT	A	GP	Fairbanks	1B	17M / M	12.0		72,912	0	0	36,883	109,795	79,876
02-7224	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10D / E	12.0		36,127	0	0	24,023	60,150	43,759
02-7225	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10B / C	12.0		34,244	0	0	23,365	57,609	41,911
02-7226	Social Worker III	FT	A	GP	Fairbanks	1B	18J / K	12.0		70,603	0	0	36,076	106,679	77,609
02-7227	Nurse II	FT	A	GP	Fairbanks	1B	19F / G	12.0		70,503	0	0	36,041	106,544	77,511
02-7228	Nurse II	FT	A	GG	Fairbanks	1B	19A / B	12.0		59,688	0	0	32,260	91,948	66,892
02-7229	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10C / D	12.0		34,736	0	0	23,537	58,273	42,394
02-7230	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10F / G	12.0		38,784	0	0	24,952	63,736	46,368
02-7231	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10C / D	12.0		34,736	0	0	23,537	58,273	42,394
02-7232	Office Assistant II	FT	A	GP	Fairbanks	1B	10C / D	12.0		34,538	0	0	23,468	58,006	42,199
02-7233	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10B / C	12.0		34,244	0	0	23,365	57,609	41,911
02-7234	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10D / E	12.0		36,315	0	0	24,089	60,404	43,944
02-7235	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10B / C	12.0		33,652	0	0	23,158	56,810	41,329
02-7236	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10B / C	12.0		34,380	0	0	23,412	57,792	42,044
02-7237	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10E / F	12.0		37,048	0	0	24,345	61,393	44,663

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7238	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10F	12.0		37,548	0	0	24,520	62,068	45,155
02-7240	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10D / E	12.0		36,409	0	0	24,122	60,531	44,036
02-7241	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10G / J	12.0		40,348	0	0	25,499	65,847	47,904
02-7242	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10M / N	12.0		45,978	0	0	27,467	73,445	53,431
02-7243	Certified Nurse Aide I	PT	A	GP	Fairbanks	1B	10B / C	9.0		25,239	0	0	13,096	38,335	27,889
02-7244	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10B / C	12.0		32,444	0	0	22,735	55,179	40,143
02-7245	Nurse II	PT	A	GP	Fairbanks	1B	19J / K	9.0		58,068	0	0	24,573	82,641	60,121
02-7246	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10D / E	12.0		35,469	0	0	23,793	59,262	43,113
02-7247	Assisted Living Aide	FT	A	GP	Fairbanks	1B	9G / J	12.0		37,980	0	0	24,671	62,651	45,579
02-7248	Assisted Living Aide	FT	A	GP	Fairbanks	1B	9J / K	12.0		39,396	0	0	25,166	64,562	46,969
02-7249	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10B / C	12.0		34,198	0	0	23,349	57,547	41,865
02-7251	Maint Gen Foreman	FT	A	LL	Fairbanks	1E	52D	12.0		60,977	0	0	31,771	92,748	67,474
02-7252	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10J / K	12.0		41,916	0	0	26,047	67,963	49,443
02-7253	Enviro Services Journey II	FT	A	LL	Fairbanks	1E	60B	12.0		36,036	0	0	23,051	59,087	42,986
02-7255	Enviro Services Journey II	FT	A	LL	Fairbanks	1E	60E	12.0		39,059	0	0	24,108	63,167	45,954
02-7256	Maint Gen Journey	FT	A	LL	Fairbanks	1E	54B	12.0		51,266	0	0	28,376	79,642	57,940
02-7258	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61B	12.0		32,000	0	0	21,640	53,640	39,023
02-7259	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61B	12.0		32,000	0	0	21,640	53,640	39,023
02-7263	Enviro Services Journey II	FT	A	LL	Fairbanks	1E	60B / C	12.0		37,011	0	0	23,392	60,403	43,943
02-7264	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61B	12.0		32,000	0	0	21,640	53,640	39,023
02-7265	Maint Gen Journey	FT	A	LL	Fairbanks	1E	54C / D	12.0		54,152	0	0	29,384	83,536	60,772
02-7266	Enviro Services Foreman	FT	A	LL	Fairbanks	1E	57C	12.0		44,460	0	0	25,996	70,456	51,257
02-7268	Enviro Services Journey II	FT	A	LL	Fairbanks	1E	60B	12.0		36,036	0	0	23,051	59,087	42,986
02-7270	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10K / L	12.0		41,982	0	0	26,070	68,052	49,508
02-7271	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61D	12.0		33,735	0	0	22,247	55,982	40,727
02-7272	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61B	12.0		32,000	0	0	21,640	53,640	39,023
02-7273	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61B	12.0		32,000	0	0	21,640	53,640	39,023
02-7274	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61B	12.0		32,000	0	0	21,640	53,640	39,023
02-7275	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61B / C	12.0		32,178	0	0	21,702	53,880	39,198
02-7276	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10E / F	12.0		37,412	0	0	24,472	61,884	45,021
02-7277	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61B	12.0		32,000	0	0	21,640	53,640	39,023
02-7280	Food Service Lead	FT	A	LL	Fairbanks	1E	56E	12.0		49,667	0	0	27,817	77,484	56,370
02-7281	Food Service Journey	FT	A	LL	Fairbanks	1E	57B / C	12.0		44,361	0	0	25,962	70,323	51,160
02-7282	Food Service Journey	FT	A	LL	Fairbanks	1E	57E	12.0		46,956	0	0	26,869	73,825	53,708
02-7284	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10J / K	12.0		41,916	0	0	26,047	67,963	49,443
02-7285	Food Service Journey	FT	A	LL	Fairbanks	1E	57B / C	12.0		44,460	0	0	25,996	70,456	51,257
02-7288	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61C / D	12.0		33,260	0	0	22,081	55,341	40,261
02-7289	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61B	12.0		32,000	0	0	21,640	53,640	39,023
02-7290	Maint Gen Journey	FT	A	LL	Fairbanks	1E	54B / C	12.0		52,689	0	0	28,873	81,562	59,336

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# **Personal Services Expenditure Detail** **Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7291	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61B / C	12.0		32,321	0	0	21,752	54,073	39,338
02-7292	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61B	12.0		32,000	0	0	21,640	53,640	39,023
02-7294	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61B	12.0		32,000	0	0	21,640	53,640	39,023
02-7295	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61C / D	12.0		32,894	0	0	21,953	54,847	39,901
02-7296	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61D	12.0		33,735	0	0	22,247	55,982	40,727
02-7297	Food Service Journey	FT	A	LL	Fairbanks	1E	57D / E	12.0		46,639	0	0	26,758	73,397	53,396
02-7298	Certified Nurse Aide I	FT	A	GG	Fairbanks	1B	10K / L	12.0		43,488	0	0	26,596	70,084	50,986
02-7301	Nurse II	FT	A	GP	Palmer	1A	19C / D	12.0		60,443	0	0	32,524	92,967	67,634
02-7302	Office Assistant II	FT	A	GP	Palmer	1A	10F / G	12.0		37,148	0	0	24,380	61,528	44,762
02-7303	Administrative Assistant II	FT	A	GP	Palmer	1A	14D / E	12.0		45,098	0	0	27,159	72,257	52,567
02-7304	Certified Nurse Aide I	PT	A	GP	Palmer	1A	10D	6.0		16,986	0	0	8,787	25,773	18,750
02-7305	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10J	12.0		38,856	0	0	24,977	63,833	46,439
02-7306	Nurse II	FT	A	GP	Palmer	1A	19B / C	12.0		59,546	0	0	32,210	91,756	66,753
02-7307	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10K / L	12.0		41,379	0	0	25,859	67,238	48,916
02-7308	Nurse III	FT	A	GG	Palmer	1A	20M / N	12.0		87,166	0	0	41,866	129,032	93,871
02-7309	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10E / F	12.0		35,888	0	0	23,939	59,827	43,524
02-7310	Nurse III	FT	A	GP	Palmer	1A	20N	12.0		88,908	0	0	42,475	131,383	95,581
02-7312	Assisted Living Aide	FT	A	GP	Palmer	1A	9D / E	12.0		32,576	0	0	22,782	55,358	40,273
02-7313	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10G / J	12.0		37,491	0	0	24,500	61,991	45,099
02-7314	Nurse IV	FT	A	SS	Anchorage	1A	22F / J	12.0		86,520	0	0	41,287	127,807	92,980
02-7315	Certified Nurse Aide I	PT	A	GP	Palmer	1A	10G / J	6.0		18,843	0	0	9,436	28,279	20,573
02-7316	Nurse IV	FT	A	SS	Palmer	1A	22F	12.0		83,388	0	0	40,192	123,580	89,905
02-7317	Certified Nurse Aide I	FT	A	GG	Palmer	1A	10M / N	12.0		44,208	0	0	26,848	71,056	51,693
02-7318	Licensed Prac Nurse	FT	A	GP	Palmer	1A	17G / J	12.0		61,197	0	0	32,788	93,985	68,374
02-7319	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10D / E	12.0		34,467	0	0	23,443	57,910	42,130
02-7320	Certified Nurse Aide I	FT	A	GG	Palmer	1A	10K / L	12.0		40,371	0	0	25,507	65,878	47,926
02-7321	Assisted Living Aide	FT	A	GP	Palmer	1A	9J / K	12.0		37,713	0	0	24,578	62,291	45,317
02-7322	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10K / L	12.0		41,820	0	0	26,013	67,833	49,349
02-7323	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10J / K	12.0		39,280	0	0	25,125	64,405	46,855
02-7325	Certified Nurse Aide I	FT	A	GG	Palmer	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7326	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10D / E	12.0		35,007	0	0	23,631	58,638	42,659
02-7327	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10G / J	12.0		38,401	0	0	24,818	63,219	45,992
02-7328	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10B / C	12.0		33,060	0	0	22,951	56,011	40,748
02-7329	Certified Nurse Aide I	FT	A	GG	Palmer	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7330	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10G / J	12.0		37,751	0	0	24,591	62,342	45,354
02-7331	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10M / N	12.0		44,548	0	0	26,967	71,515	52,027
02-7332	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10C / D	12.0		33,478	0	0	23,097	56,575	41,158
02-7333	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10C / D	12.0		33,934	0	0	23,256	57,190	41,606
02-7334	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10D / E	12.0		34,737	0	0	23,537	58,274	42,394

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month S	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7335	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10E / F	12.0		36,064	0	0	24,001	60,065	43,697
02-7336	Assisted Living Aide	PT	A	GP	Palmer	1A	9D / E	9.6		25,700	0	0	13,542	39,242	28,549
02-7337	Certified Nurse Aide I	PT	A	GP	Palmer	1A	10D	6.0		16,986	0	0	8,787	25,773	18,750
02-7338	Recreational Therapist II	FT	A	SS	Palmer	1A	16D / E	12.0		53,382	0	0	29,702	83,084	60,444
02-7339	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10J / K	12.0		40,308	0	0	25,485	65,793	47,864
02-7340	Assisted Living Aide	FT	A	GP	Palmer	1A	9F / G	12.0		35,052	0	0	23,647	58,699	42,704
02-7341	Social Worker II	FT	A	GP	Palmer	1A	16N / O	9.6		54,686	0	0	28,233	82,919	60,324
02-7342	Licensed Prac Nurse	FT	A	GP	Palmer	1A	17K / L	12.0		66,246	0	0	34,553	100,799	73,331
02-7343	Maint Gen Foreman	FT	A	LL	Palmer	1B	52B	12.0		54,912	0	0	29,650	84,562	61,519
02-7346	Maint Gen Journey	FT	A	LL	Palmer	1B	54B	12.0		48,497	0	0	27,408	75,905	55,221
02-7347	Enviro Services Foreman	FT	A	LL	Palmer	1B	57B / C	12.0		41,847	0	0	25,083	66,930	48,692
02-7348	Food Service Sub Journey	PT	A	LL	Palmer	1B	61B	9.6		23,509	0	0	12,400	35,909	26,124
02-7349	Certified Nurse Aide I	FT	A	GG	Palmer	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7350	Certified Nurse Aide I	PT	A	GP	Palmer	1A	10E	6.0		17,526	0	0	8,975	26,501	19,280
02-7351	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10J / K	12.0		40,308	0	0	25,485	65,793	47,864
02-7352	Certified Nurse Aide I	PT	A	GP	Palmer	1A	10K	6.0		20,154	0	0	9,894	30,048	21,860
02-7353	Enviro Services Journey I	FT	A	LL	Palmer	1B	61B / C	12.0		30,245	0	0	21,027	51,272	37,300
02-7354	Enviro Services Journey II	FT	A	LL	Palmer	1B	60B / C	12.0		34,073	0	0	22,365	56,438	41,059
02-7355	Enviro Services Journey I	FT	A	LL	Palmer	1B	61B	12.0		29,387	0	0	20,727	50,114	36,458
02-7356	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10E / F	12.0		35,888	0	0	23,939	59,827	43,524
02-7357	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10G / J	12.0		38,856	0	0	24,977	63,833	46,439
02-7358	Enviro Services Journey II	FT	A	LL	Palmer	1B	60E	12.0		36,446	0	0	23,194	59,640	43,388
02-7359	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10C / D	12.0		33,630	0	0	23,150	56,780	41,308
02-7362	Maint Gen Journey	FT	A	LL	Palmer	1B	54B / C	12.0		49,149	0	0	27,635	76,784	55,860
02-7363	Enviro Services Journey I	FT	A	LL	Palmer	1B	61B	12.0		29,387	0	0	20,727	50,114	36,458
02-7364	Enviro Services Journey I	FT	A	LL	Palmer	1B	61D	12.0		31,122	0	0	21,333	52,455	38,161
02-7365	Enviro Services Journey I	FT	A	LL	Palmer	1B	61E	12.0		32,039	0	0	21,654	53,693	39,062
02-7366	Enviro Services Journey I	FT	A	LL	Palmer	1B	61D / E	12.0		31,237	0	0	21,373	52,610	38,274
02-7369	Nurse II	FT	A	GG	Palmer	1A	19A / B	12.0		58,124	0	0	31,713	89,837	65,356
02-7371	Food Service Journey	FT	A	LL	Palmer	1B	57B	12.0		40,658	0	0	24,667	65,325	47,524
02-7372	Food Service Journey	FT	A	LL	Palmer	1B	57C / D	12.0		42,308	0	0	25,244	67,552	49,144
02-7373	Food Service Journey	FT	A	LL	Palmer	1B	57E	12.0		44,343	0	0	25,955	70,298	51,142
02-7374	Food Service Journey	FT	A	LL	Palmer	1B	57D	12.0		43,076	0	0	25,512	68,588	49,898
02-7375	Certified Nurse Aide I	FT	A	GG	Palmer	1A	10N / O	12.0		45,870	0	0	27,429	73,299	53,325
02-7376	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61B / C	6.0		14,407	0	0	7,650	22,057	16,047
02-7377	Food Service Journey	FT	A	LL	Anchorage	1A	57B / C	12.0		40,989	0	0	24,783	65,772	47,849
02-7378	Food Service Sub Journey	FT	A	LL	Palmer	1B	61B	12.0		29,387	0	0	20,727	50,114	36,458
02-7379	Food Service Sub Journey	FT	A	LL	Palmer	1B	61D	12.0		31,122	0	0	21,333	52,455	38,161
02-7380	Food Service Sub Journey	FT	A	LL	Palmer	1B	61B	12.0		29,387	0	0	20,727	50,114	36,458

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7381	Food Service Sub Journey	PT	A	LL	Palmer	1B	61A / B	9.0		22,040	0	0	11,625	33,665	24,491
02-7382	Food Service Sub Journey	FT	A	LL	Palmer	1B	61B	12.0		29,387	0	0	20,727	50,114	36,458
02-7383	Assisted Living Aide	FT	A	GP	Palmer	1A	9G / J	12.0		35,366	0	0	23,757	59,123	43,012
02-7385	Food Service Sub Journey	PT	A	LL	Palmer	1B	61B	7.0		17,142	0	0	9,042	26,184	19,049
02-7386	Food Service Sub Journey	FT	A	LL	Palmer	1B	61B	12.0		29,387	0	0	20,727	50,114	36,458
02-7387	Food Service Sub Journey	PT	A	LL	Palmer	1B	61B	7.0		17,142	0	0	9,042	26,184	19,049
02-7388	Food Service Sub Journey	FT	A	LL	Palmer	1B	61B / C	12.0		29,744	0	0	20,851	50,595	36,808
02-7389	Certified Nurse Aide I	PT	A	GP	Palmer	1A	10C	6.0		16,530	0	0	8,627	25,157	18,302
02-7390	Nurse III	FT	A	GP	Palmer	1A	20K / L	12.0		82,596	0	0	40,269	122,865	89,384
02-7391	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10F / G	12.0		37,148	0	0	24,380	61,528	44,762
02-7392	Certified Nurse Aide I	PT	A	GP	Palmer	1A	10D / E	9.0		26,064	0	0	13,384	39,448	28,698
02-7393	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10G / J	12.0		37,881	0	0	24,636	62,517	45,481
02-7394	Nurse III	FT	A	GP	Palmer	1A	20C / D	12.0		65,190	0	0	34,183	99,373	72,294
02-7396	Supply Technician II	FT	A	GP	Palmer	1A	12J / K	12.0		44,712	0	0	27,024	71,736	52,188
02-7397	Nurse II	FT	A	GP	Palmer	1A	19E / F	12.0		65,190	0	0	34,183	99,373	72,294
02-7398	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10M / N	12.0		45,024	0	0	27,133	72,157	52,494
02-7399	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10B / C	12.0		32,488	0	0	22,751	55,239	40,186
02-73MS2	Certified Nurse Aide I	NP	N	GG	Palmer	1A	10A	12.0		31,032	0	20,000	6,083	57,115	41,551
02-73MS5	Nurse II	NP	N	GG	Palmer	1A	19A	9.0		42,309	0	0	5,043	47,352	34,449
02-7403	Human Resource Technician I	FT	A	KK	Anchorage	AA	12K / L	12.0		46,164	0	0	27,179	73,343	53,357
02-7405	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10D / E	12.0		34,107	0	0	23,317	57,424	41,776
02-7406	Procurement Spec II	FT	A	SS	Anchorage	5A	16C / D	12.0		49,837	0	0	28,463	78,300	56,963
02-7408	Physical Therapist	FT	A	SS	Anchorage	1A	18B / C	12.0		56,784	0	0	30,892	87,676	63,784
02-7410	Nurse III	FT	A	SS	Anchorage	5A	20E / F	12.0		71,297	0	0	35,965	107,262	78,033
02-7411	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10E / F	12.0		35,536	0	0	23,816	59,352	43,179
02-7413	Nurse II	FT	A	GP	Anchorage	1A	19M / N	12.0		81,636	0	0	39,933	121,569	88,441
02-7415	Licensed Prac Nurse	FT	A	GG	Anchorage	1A	17F / G	12.0		60,252	0	0	32,457	92,709	67,446
02-7416	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17M / N	12.0		72,732	0	0	36,820	109,552	79,699
02-7417	Nurse III	FT	A	SS	Anchorage	5A	20D / E	12.0		69,096	0	0	35,196	104,292	75,872
02-7418	Assisted Living Care Coord	FT	A	SS	Anchorage	1A	17L / M	12.0		67,956	0	0	34,797	102,753	74,753
02-7419	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10C / D	12.0		33,782	0	0	23,203	56,985	41,457
02-7420	Nurse II	FT	A	GP	Anchorage	1A	19G / J	12.0		70,200	0	0	35,935	106,135	77,213
02-7421	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17N / O	12.0		74,094	0	0	37,296	111,390	81,036
02-7422	Certified Nurse Aide I	FT	A	GG	Anchorage	1A	10K / L	12.0		40,371	0	0	25,507	65,878	47,926
02-7423	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7424	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10J / K	12.0		39,885	0	0	25,337	65,222	47,449
02-7425	Certified Nurse Aide II	FT	A	GP	Anchorage	1A	11G	12.0		39,804	0	0	25,309	65,113	47,370
02-7427	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10N / O	12.0		45,518	0	0	27,306	72,824	52,980

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7428	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10D / E	12.0		34,017	0	0	23,285	57,302	41,687
02-7429	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10G / J	12.0		38,856	0	0	24,977	63,833	46,439
02-7430	Admin Asst III	FT	A	SS	Anchorage	1A	15F / J	12.0		52,464	0	0	29,381	81,845	59,542
02-7431	Certified Nurse Aide I	FT	A	GG	Anchorage	1A	10K / L	12.0		40,749	0	0	25,639	66,388	48,297
02-7432	Certified Nurse Aide I	FT	A	GG	Anchorage	1A	10N / M	12.0		44,208	0	0	26,848	71,056	51,693
02-7433	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10D / E	12.0		34,287	0	0	23,380	57,667	41,953
02-7434	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10F / G	12.0		36,257	0	0	24,068	60,325	43,886
02-7435	Certified Nurse Aide II	FT	A	GP	Anchorage	1A	11M / N	12.0		47,130	0	0	27,870	75,000	54,563
02-7436	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10K / L	12.0		41,379	0	0	25,859	67,238	48,916
02-7437	Certified Nurse Aide I	FT	A	GG	Anchorage	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7438	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10E / F	12.0		35,624	0	0	23,847	59,471	43,265
02-7439	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10E / F	12.0		35,976	0	0	23,970	59,946	43,611
02-7440	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10L / M	12.0		43,392	0	0	26,563	69,955	50,892
02-7443	Certified Nurse Aide I	FT	A	GG	Anchorage	1A	10K / L	12.0		41,820	0	0	26,013	67,833	49,349
02-7445	Maint Gen Foreman	FT	A	LL	Anchorage	1A	52C / D	12.0		56,802	0	0	30,311	87,113	63,375
02-7446	Maint Gen Journey	FT	A	LL	Anchorage	1A	54E	12.0		51,987	0	0	28,628	80,615	58,647
02-7447	Maint Gen Journey	FT	A	LL	Anchorage	1A	54B / C	12.0		48,588	0	0	27,439	76,027	55,310
02-7448	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60D	12.0		34,554	0	0	22,533	57,087	41,531
02-7450	Food Service Journey	FT	A	LL	Anchorage	1A	57D	12.0		42,218	0	0	25,212	67,430	49,055
02-7452	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10F / G	12.0		37,304	0	0	24,435	61,739	44,915
02-7453	Maint Gen Journey	FT	A	LL	Anchorage	1A	54E	12.0		51,987	0	0	28,628	80,615	58,647
02-7455	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10B / C	12.0		32,532	0	0	22,766	55,298	40,229
02-7456	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10D / E	12.0		34,017	0	0	23,285	57,302	41,687
02-7462	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10G / J	12.0		38,856	0	0	24,977	63,833	46,439
02-7463	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10F / G	12.0		37,296	0	0	24,432	61,728	44,907
02-7464	Certified Nurse Aide I	PT	A	GP	Anchorage	1A	10C / D	9.0		25,289	0	0	13,113	38,402	27,938
02-7467	Certified Nurse Aide I	PT	A	GP	Anchorage	1A	10E / F	6.0		17,570	0	0	8,991	26,561	19,323
02-7468	Certified Nurse Aide I	PT	A	GP	Anchorage	1A	10B / C	8.0		22,040	0	0	11,503	33,543	24,403
02-7469	Certified Nurse Aide I	FT	A	GG	Anchorage	1A	10K / L	12.0		40,623	0	0	25,595	66,218	48,174
02-7470	Certified Nurse Aide I	FT	A	GG	Anchorage	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7471	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61B	12.0		28,529	0	0	20,427	48,956	35,616
02-7473	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61B	12.0		28,529	0	0	20,427	48,956	35,616
02-7474	Recreational Therapist II	FT	A	SS	Anchorage	1A	16N / O	12.0		68,400	0	0	34,953	103,353	75,189
02-7475	Recreation Assistant	FT	A	GP	Anchorage	1A	11J / K	12.0		42,017	0	0	26,082	68,099	49,542
02-7476	Supply Technician II	FT	A	GP	Anchorage	1A	12C / D	12.0		37,733	0	0	24,584	62,317	45,336
02-7477	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10J / K	12.0		40,308	0	0	25,485	65,793	47,864
02-7478	Certified Nurse Aide I	FT	A	GG	Anchorage	1A	10K / L	12.0		40,623	0	0	25,595	66,218	48,174
02-7480	Accounting Tech I	FT	A	GG	Anchorage	1A	12G / J	12.0		43,539	0	0	26,614	70,153	51,036
02-7482	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61C / D	12.0		29,752	0	0	20,854	50,606	36,816

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7484	Certified Nurse Aide I	PT	A	GP	Anchorage	1A	10B / C	8.0		22,040	0	0	11,503	33,543	24,403
02-7486	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10B / C	12.0		32,224	0	0	22,659	54,883	39,927
02-7487	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10B / C	12.0		32,356	0	0	22,705	55,061	40,057
02-7488	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10C / D	12.0		33,364	0	0	23,057	56,421	41,046
02-7489	Nurse II	FT	A	GP	Anchorage	1A	19F / G	12.0		68,628	0	0	35,385	104,013	75,670
02-7490	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61A / B	12.0		28,529	0	0	20,427	48,956	35,616
02-7491	Food Service Journey	FT	A	LL	Anchorage	1A	57E	12.0		43,485	0	0	25,655	69,140	50,299
02-7493	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61B	12.0		28,529	0	0	20,427	48,956	35,616
02-7495	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61C / D	12.0		30,264	0	0	21,033	51,297	37,319
02-7496	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10G / J	12.0		38,011	0	0	24,682	62,693	45,609
02-7497	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60B	12.0		32,565	0	0	21,838	54,403	39,578
02-7499	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10B / C	12.0		32,400	0	0	22,720	55,120	40,100
02-7500	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61E	12.0		31,181	0	0	21,354	52,535	38,219
02-7503	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10E / F	12.0		35,888	0	0	23,939	59,827	43,524
02-7504	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61B	12.0		28,529	0	0	20,427	48,956	35,616
02-7505	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61B	12.0		28,529	0	0	20,427	48,956	35,616
02-7506	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61E	12.0		31,181	0	0	21,354	52,535	38,219
02-7507	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61D	12.0		30,264	0	0	21,033	51,297	37,319
02-7508	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61B	12.0		28,529	0	0	20,427	48,956	35,616
02-7509	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61D	12.0		30,264	0	0	21,033	51,297	37,319
02-7510	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61E	12.0		31,181	0	0	21,354	52,535	38,219
02-7511	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61C / D	12.0		29,935	0	0	20,918	50,853	36,996
02-7512	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61E	12.0		31,181	0	0	21,354	52,535	38,219
02-7513	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61E	12.0		31,181	0	0	21,354	52,535	38,219
02-7514	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61B	12.0		28,529	0	0	20,427	48,956	35,616
02-7515	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61B	12.0		28,529	0	0	20,427	48,956	35,616
02-7516	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61B / C	12.0		28,779	0	0	20,514	49,293	35,861
02-7517	Food Service Journey	FT	A	LL	Anchorage	1A	57E	12.0		43,485	0	0	25,655	69,140	50,299
02-7519	Food Service Foreman	FT	A	LL	Anchorage	1A	53A / B	12.0		50,720	0	0	28,185	78,905	57,403
02-7520	Food Service Journey	FT	A	LL	Anchorage	1A	57D / E	12.0		43,485	0	0	25,655	69,140	50,299
02-7521	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61E	12.0		31,181	0	0	21,354	52,535	38,219
02-7522	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61B	12.0		28,529	0	0	20,427	48,956	35,616
02-7523	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61E	12.0		31,181	0	0	21,354	52,535	38,219
02-7524	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61C / D	12.0		30,264	0	0	21,033	51,297	37,319
02-7525	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61E	12.0		31,181	0	0	21,354	52,535	38,219
02-7526	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61D	12.0		30,264	0	0	21,033	51,297	37,319
02-7527	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61E	12.0		31,181	0	0	21,354	52,535	38,219
02-7529	Assisted Living Aide	FT	A	GP	Anchorage	1A	9J / K	12.0		37,884	0	0	24,637	62,521	45,484
02-7530	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61B	6.0		14,264	0	0	7,600	21,864	15,906

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7531	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61B	6.0		14,264	0	0	7,600	21,864	15,906
02-7532	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61B	6.0		14,264	0	0	7,600	21,864	15,906
02-7533	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61B	6.0		14,264	0	0	7,600	21,864	15,906
02-7536	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61D	6.0		15,132	0	0	7,903	23,035	16,758
02-7537	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61B	6.0		14,264	0	0	7,600	21,864	15,906
02-7540	Pioneers Home Admin II	FT	A	XE	Anchorage	AA	24K / L	12.0		106,179	0	0	50,176	156,355	113,748
02-7541	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17G / J	12.0		60,987	0	0	32,714	93,701	68,168
02-7542	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10C / D	12.0		33,136	0	0	22,977	56,113	40,822
02-7543	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17F / G	12.0		60,252	0	0	32,457	92,709	67,446
02-7545	Assisted Living Aide	FT	A	GG	Anchorage	1A	9K / L	12.0		38,769	0	0	24,947	63,716	46,353
02-7546	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17J / K	12.0		63,262	0	0	33,509	96,771	70,401
02-7547	Licensed Prac Nurse	FT	A	SS	Anchorage	5A	17N / O	12.0		72,951	0	0	36,544	109,495	79,658
02-7548	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7549	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10C / D	12.0		33,440	0	0	23,084	56,524	41,121
02-7550	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10B / C	12.0		32,972	0	0	22,920	55,892	40,661
02-7551	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10F / G	12.0		37,296	0	0	24,432	61,728	44,907
02-7552	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7553	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10B / C	12.0		32,532	0	0	22,766	55,298	40,229
02-7554	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10B / C	12.0		32,664	0	0	22,812	55,476	40,359
02-7555	Certified Nurse Aide I	FT	A	GG	Anchorage	1A	10K / L	12.0		41,379	0	0	25,859	67,238	48,916
02-7556	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10F / G	12.0		37,296	0	0	24,432	61,728	44,907
02-7557	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10D / E	12.0		34,017	0	0	23,285	57,302	41,687
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	1A	9L / M	12.0		40,038	0	0	25,390	65,428	47,599
02-7560	Assisted Living Aide	FT	A	GP	Anchorage	1A	9F / G	12.0		35,052	0	0	23,647	58,699	42,704
02-7562	Maint Gen Journey	FT	A	LL	Anchorage	1A	54E	12.0		51,987	0	0	28,628	80,615	58,647
02-7564	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61B / C	12.0		28,779	0	0	20,514	49,293	35,861
02-7566	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61B	12.0		28,529	0	0	20,427	48,956	35,616
02-7567	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61B	12.0		28,529	0	0	20,427	48,956	35,616
02-7568	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61E	12.0		31,181	0	0	21,354	52,535	38,219
02-7569	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61C	12.0		29,387	0	0	20,727	50,114	36,458
02-7570	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61D / E	12.0		31,181	0	0	21,354	52,535	38,219
02-7571	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61E	12.0		31,181	0	0	21,354	52,535	38,219
02-7573	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10E / F	12.0		35,096	0	0	23,663	58,759	42,747
02-7574	Pharmacy Technician	FT	A	GP	Anchorage	1A	12J	12.0		44,364	0	0	26,903	71,267	51,847
02-7576	Nurse III	FT	A	SS	Anchorage	5A	20D / E	12.0		68,760	0	0	35,078	103,838	75,542
02-7577	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17L / M	12.0		67,889	0	0	35,127	103,016	74,944
02-7578	Asst Adm Anch Pioneer Home	FT	A	SS	Anchorage	1A	21E / F	12.0		75,796	0	0	37,538	113,334	82,451
02-7579	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10K / L	12.0		41,631	0	0	25,947	67,578	49,163

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7580	Nurse II	FT	A	GP	Anchorage	1A	19L / M	12.0		78,690	0	0	38,903	117,593	85,549
02-7581	Nurse II	FT	A	GP	Anchorage	1A	19B / C	12.0		58,761	0	0	31,936	90,697	65,982
02-7582	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10C / D	12.0		33,554	0	0	23,124	56,678	41,233
02-7583	Certified Nurse Aide I	FT	A	GG	Anchorage	1A	10K / L	12.0		41,820	0	0	26,013	67,833	49,349
02-7584	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7585	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10D / E	12.0		34,422	0	0	23,427	57,849	42,085
02-7586	Certified Nurse Aide II	FT	A	GP	Anchorage	1A	11M / N	12.0		48,000	0	0	28,174	76,174	55,417
02-7587	Certified Nurse Aide I	FT	A	GG	Anchorage	1A	10M / N	12.0		44,956	0	0	27,110	72,066	52,428
02-7588	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10F / G	12.0		36,950	0	0	24,311	61,261	44,567
02-7589	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10B / C	12.0		33,016	0	0	22,935	55,951	40,704
02-7590	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10J / K	12.0		39,764	0	0	25,295	65,059	47,330
02-7591	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10B / C	12.0		32,356	0	0	22,705	55,061	40,057
02-7592	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10N / O	12.0		45,870	0	0	27,429	73,299	53,325
02-7593	Office Assistant I	FT	A	GP	Anchorage	1A	8B / C	12.0		28,627	0	0	21,401	50,028	36,395
02-7594	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10N / O	12.0		45,870	0	0	27,429	73,299	53,325
02-7595	Enviro Services Foreman	FT	A	LL	Anchorage	1A	57D	12.0		42,218	0	0	25,212	67,430	49,055
02-7596	Accounting Tech I	FT	A	GP	Anchorage	1A	12C / D	12.0		37,927	0	0	24,652	62,579	45,526
02-7597	Medical Records Asst	FT	A	GP	Anchorage	1A	10G / J	12.0		38,856	0	0	24,977	63,833	46,439
02-7598	Assisted Living Aide	FT	A	GP	Anchorage	1A	9K / L	12.0		38,533	0	0	24,864	63,397	46,121
02-7600	Pioneers Home Admin I	FT	A	XE	Ketchikan	AA	23J / K	12.0		96,672	0	0	46,853	143,525	104,414
02-7601	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10E / F	12.0		35,800	0	0	23,909	59,709	43,438
02-7602	Medical Records Asst	FT	A	GP	Ketchikan	1A	10E / F	12.0		35,448	0	0	23,786	59,234	43,093
02-7603	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10K / L	12.0		41,820	0	0	26,013	67,833	49,349
02-7604	Nurse II	FT	A	GP	Ketchikan	1A	19D / E	12.0		64,419	0	0	33,914	98,333	71,537
02-7605	Nurse II	FT	A	GP	Ketchikan	1A	19D / E	12.0		63,930	0	0	33,743	97,673	71,057
02-7606	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10C / D	12.0		33,706	0	0	23,177	56,883	41,382
02-7607	Nurse II	FT	A	GP	Ketchikan	1A	19B / C	12.0		59,075	0	0	32,046	91,121	66,291
02-7608	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10D / E	12.0		34,737	0	0	23,537	58,274	42,394
02-7609	Certified Nurse Aide I	PT	A	GP	Ketchikan	1A	10B / C	9.0		24,531	0	0	12,848	37,379	27,193
02-7610	Nurse II	FT	A	GP	Ketchikan	1A	19F / G	12.0		68,880	0	0	35,473	104,353	75,917
02-7611	Nurse IV	FT	A	SS	Ketchikan	1A	22J / K	12.0		87,465	0	0	41,618	129,083	93,908
02-7612	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10F / G	12.0		36,257	0	0	24,068	60,325	43,886
02-7613	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10F / G	12.0		37,148	0	0	24,380	61,528	44,762
02-7614	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10D / E	12.0		34,827	0	0	23,569	58,396	42,483
02-7615	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10G / J	12.0		38,856	0	0	24,977	63,833	46,439
02-7616	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10N / O	12.0		45,870	0	0	27,429	73,299	53,325
02-7617	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10D / E	12.0		34,287	0	0	23,380	57,667	41,953
02-7618	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10G / J	12.0		37,491	0	0	24,500	61,991	45,099
02-7619	Certified Nurse Aide I	PT	A	GP	Ketchikan	1A	10C / D	9.0		24,833	0	0	12,954	37,787	27,490

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# **Personal Services Expenditure Detail** **Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7620	Certified Nurse Aide I	PT	A	GP	Ketchikan	1A	10C / D	8.0		22,154	0	0	11,543	33,697	24,515
02-7621	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10J / K	12.0		40,308	0	0	25,485	65,793	47,864
02-7623	Social Services Specialist III	FT	A	GP	Ketchikan	1A	18C / D	12.0		57,798	0	0	31,599	89,397	65,036
02-7624	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10J / K	12.0		39,038	0	0	25,041	64,079	46,618
02-7630	Certified Nurse Aide II	FT	A	GP	Ketchikan	1A	11M / N	12.0		46,405	0	0	27,616	74,021	53,850
02-7631	Recreational Therapist II	FT	A	SS	Ketchikan	1A	16F / J	12.0		57,948	0	0	31,299	89,247	64,927
02-7632	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10F / G	12.0		36,851	0	0	24,276	61,127	44,470
02-7633	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10K / L	12.0		40,749	0	0	25,639	66,388	48,297
02-7634	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10C / D	12.0		33,326	0	0	23,044	56,370	41,009
02-7635	Maint Gen Foreman	FT	A	LL	Ketchikan	1A	52D	12.0		57,291	0	0	30,482	87,773	63,855
02-7636	Enviro Services Journey II	PT	A	LL	Ketchikan	1A	60B	9.0		24,424	0	0	12,458	36,882	26,832
02-7637	Enviro Services Journey II	FT	A	LL	Ketchikan	1A	60C	12.0		33,540	0	0	22,179	55,719	40,536
02-7638	Maint Gen Journey	FT	A	LL	Ketchikan	1A	54B	12.0		47,580	0	0	27,087	74,667	54,320
02-7639	Enviro Services Journey II	FT	A	LL	Ketchikan	1A	60E	12.0		35,588	0	0	22,895	58,483	42,546
02-7645	Enviro Services Foreman	FT	A	LL	Ketchikan	1A	57A / B	12.0		39,800	0	0	24,367	64,167	46,682
02-7646	Enviro Services Journey I	FT	A	LL	Ketchikan	1A	61E	12.0		31,181	0	0	21,354	52,535	38,219
02-7647	Enviro Services Journey I	FT	A	LL	Ketchikan	1A	61B / C	12.0		28,672	0	0	20,477	49,149	35,756
02-7648	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10D / E	12.0		34,827	0	0	23,569	58,396	42,483
02-7649	Enviro Services Journey I	PT	A	LL	Ketchikan	1A	61B	6.0		14,264	0	0	7,600	21,864	15,906
02-7650	Enviro Services Journey I	FT	A	LL	Ketchikan	1A	61B	12.0		28,529	0	0	20,427	48,956	35,616
02-7655	Enviro Services Journey I	FT	A	LL	Ketchikan	1A	61E	12.0		31,181	0	0	21,354	52,535	38,219
02-7660	Food Service Journey	FT	A	LL	Ketchikan	1A	57D / E	12.0		42,482	0	0	25,305	67,787	49,315
02-7661	Food Service Lead	FT	A	LL	Ketchikan	1A	56D	12.0		44,850	0	0	26,133	70,983	51,640
02-7662	Food Service Sub Journey	PT	A	LL	Ketchikan	1A	61B	8.0		19,019	0	0	10,133	29,152	21,208
02-7663	Food Service Journey	FT	A	LL	Ketchikan	1A	57B	12.0		39,800	0	0	24,367	64,167	46,682
02-7664	Food Service Sub Journey	FT	A	LL	Ketchikan	1A	61B / C	12.0		29,387	0	0	20,727	50,114	36,458
02-7665	Food Service Sub Journey	FT	A	LL	Ketchikan	1A	61E	12.0		31,181	0	0	21,354	52,535	38,219
02-7666	Food Service Sub Journey	FT	A	LL	Ketchikan	1A	61B	12.0		28,529	0	0	20,427	48,956	35,616
02-7667	Food Service Sub Journey	PT	A	LL	Ketchikan	1A	61B	9.0		21,396	0	0	11,400	32,796	23,859
02-7668	Food Service Sub Journey	PT	A	LL	Ketchikan	1A	61B	9.0		21,396	0	0	11,400	32,796	23,859
02-7669	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10D / E	12.0		34,917	0	0	23,600	58,517	42,571
02-7670	Administrative Assistant II	FT	A	GP	Ketchikan	1A	14G / J	12.0		50,988	0	0	29,218	80,206	58,350
02-7671	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10G / J	12.0		37,361	0	0	24,454	61,815	44,970
02-7672	Certified Nurse Aide I	PT	A	GP	Ketchikan	1A	10B / C	9.0		24,531	0	0	12,848	37,379	27,193
02-7800	Pioneers Home Admin I	FT	A	XE	Juneau	AA	23J / K	12.0		95,217	0	0	46,344	141,561	102,986
02-7801	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10C / D	12.0		33,934	0	0	23,256	57,190	41,606
02-7802	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10C / D	12.0		33,934	0	0	23,256	57,190	41,606
02-7803	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10E / F	12.0		35,272	0	0	23,724	58,996	42,920
02-7804	Maint Gen Foreman	FT	A	LL	Juneau	1A	52C / D	12.0		56,732	0	0	30,286	87,018	63,306

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7805	Social Worker III	FT	A	GP	Juneau	1A	18D / E	12.0		59,938	0	0	32,347	92,285	67,137
02-7806	Administrative Assistant II	FT	A	GP	Juneau	1A	14K / L	12.0		54,876	0	0	30,578	85,454	62,168
02-7807	Health Practitioner I	FT	A	SS	Juneau	1A	24B / C	12.0		84,774	0	0	40,677	125,451	91,266
02-7810	Maint Gen Sub - Journey II	FT	A	LL	Juneau	1A	56B	12.0		42,276	0	0	25,233	67,509	49,113
02-7812	Recreational Therapist II	FT	A	SS	Juneau	1A	16J / K	12.0		58,039	0	0	31,330	89,369	65,016
02-7813	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10E / F	12.0		36,064	0	0	24,001	60,065	43,697
02-7814	Certified Nurse Aide I	FT	A	GG	Juneau	1A	10M / N	12.0		44,208	0	0	26,848	71,056	51,693
02-7815	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10M / N	12.0		45,024	0	0	27,133	72,157	52,494
02-7816	Nurse III	FT	A	GP	Juneau	1A	20J / K	12.0		78,288	0	0	38,763	117,051	85,155
02-7817	Licensed Prac Nurse	FT	A	GP	Juneau	1A	17E / F	12.0		57,146	0	0	31,371	88,517	64,396
02-7818	Nurse III	FT	A	GP	Juneau	1A	20C / D	12.0		65,978	0	0	34,459	100,437	73,068
02-7819	Assisted Living Care Coord	FT	A	SS	Juneau	1A	17D / E	12.0		56,082	0	0	30,646	86,728	63,095
02-7820	Licensed Prac Nurse	FT	A	GP	Juneau	1A	17B / C	12.0		51,960	0	0	29,558	81,518	59,304
02-7821	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7822	Certified Nurse Aide I	FT	A	GG	Juneau	1A	10K / L	12.0		41,820	0	0	26,013	67,833	49,349
02-7823	Licensed Prac Nurse	PT	A	GP	Juneau	1A	17B / C	9.0		38,571	0	0	17,757	56,328	40,979
02-7824	Nurse III	FT	A	GP	Juneau	1A	20J / K	12.0		79,608	0	0	39,224	118,832	86,450
02-7825	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10N / O	12.0		45,870	0	0	27,429	73,299	53,325
02-7826	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7827	Assisted Living Aide	FT	A	GP	Juneau	1A	9C / D	12.0		31,883	0	0	22,539	54,422	39,592
02-7828	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10N / O	12.0		45,870	0	0	27,429	73,299	53,325
02-7829	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10D / E	12.0		34,557	0	0	23,474	58,031	42,218
02-7830	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10J / K	12.0		40,308	0	0	25,485	65,793	47,864
02-7831	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10B / C	12.0		32,972	0	0	22,920	55,892	40,661
02-7832	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10J / K	12.0		40,127	0	0	25,421	65,548	47,686
02-7833	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7834	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10C / D	12.0		33,554	0	0	23,124	56,678	41,233
02-7835	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10G / J	12.0		37,491	0	0	24,500	61,991	45,099
02-7836	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10J / K	12.0		39,885	0	0	25,337	65,222	47,449
02-7837	Certified Nurse Aide I	PT	A	GP	Juneau	1A	10C / D	9.5		26,629	0	0	13,819	40,448	29,426
02-7838	Administrative Assistant I	FT	A	GP	Juneau	1A	12G	12.0		42,564	0	0	26,273	68,837	50,079
02-7839	Certified Nurse Aide I	PT	A	GP	Juneau	1A	10D / E	8.0		22,873	0	0	11,794	34,667	25,220
02-7840	Certified Nurse Aide I	PT	A	GP	Juneau	1A	10F / G	9.5		29,526	0	0	14,832	44,358	32,270
02-7841	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7842	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7843	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10J / K	12.0		39,522	0	0	25,210	64,732	47,093
02-7901	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10J / K	12.0		39,159	0	0	25,083	64,242	46,736
02-7903	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10F / G	12.0		36,455	0	0	24,138	60,593	44,081
02-7904	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10D / E	12.0		35,007	0	0	23,631	58,638	42,659

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7905	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10L / M	12.0		42,606	0	0	26,288	68,894	50,120
02-7907	Certified Nurse Aide I	FT	A	GG	Palmer	1A	10K / L	12.0		41,127	0	0	25,771	66,898	48,668
02-7908	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10F / G	12.0		37,247	0	0	24,415	61,662	44,859
02-7909	Medical Records Asst	FT	A	GP	Palmer	1A	10J / K	12.0		40,006	0	0	25,379	65,385	47,568
02-7912	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10J / K	12.0		40,127	0	0	25,421	65,548	47,686
02-7913	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10J / K	12.0		40,308	0	0	25,485	65,793	47,864
02-7917	Pharmacy Technician	FT	A	GP	Anchorage	1A	12G / J	12.0		43,089	0	0	26,457	69,546	50,595
02-7918	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10D / E	12.0		34,197	0	0	23,348	57,545	41,864
02-7919	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10G / J	12.0		37,751	0	0	24,591	62,342	45,354
02-7921	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17J / K	12.0		63,262	0	0	33,509	96,771	70,401
02-7922	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17E / F	12.0		56,983	0	0	31,314	88,297	64,236
02-7923	Nurse II	FT	A	GG	Anchorage	1A	19K / L	12.0		75,497	0	0	37,787	113,284	82,414
02-7924	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10K / L	12.0		41,757	0	0	25,991	67,748	49,287
02-7925	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10K / L	12.0		40,875	0	0	25,683	66,558	48,421
02-7926	Nurse III	FT	A	GP	Ketchikan	1A	20G / J	12.0		76,728	0	0	38,217	114,945	83,623
02-7928	Social Services Specialist I	FT	A	GP	Anchorage	1A	14E / F	12.0		45,839	0	0	27,418	73,257	53,295
02-7930	Nurse III	FT	A	GP	Anchorage	1A	20J / K	12.0		78,288	0	0	38,763	117,051	85,155
02-7931	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10G / J	12.0		40,348	0	0	25,499	65,847	47,904
02-7932	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10F / G	12.0		38,733	0	0	24,934	63,667	46,318
02-7933	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10K / L	12.0		43,488	0	0	26,596	70,084	50,986
02-7934	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10J / K	12.0		40,854	0	0	25,676	66,530	48,401
02-7935	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10K / L	12.0		42,244	0	0	26,162	68,406	49,765
02-7936	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10B / C	12.0		33,834	0	0	23,221	57,055	41,508
02-7937	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10C / D	12.0		34,736	0	0	23,537	58,273	42,394
02-7941	Assisted Living Aide	FT	A	GP	Fairbanks	1B	9G / J	12.0		37,282	0	0	24,427	61,709	44,893
02-7943	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10G / J	12.0		38,271	0	0	24,773	63,044	45,865
02-7944	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10F / G	12.0		37,148	0	0	24,380	61,528	44,762
02-7945	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10F / G	12.0		37,296	0	0	24,432	61,728	44,907
02-7946	Health Program Mgr III	FT	A	SS	Fairbanks	5B	21D / E	12.0		75,252	0	0	37,348	112,600	81,917
02-7949	Assisted Living Aide	FT	A	GP	Fairbanks	1B	9E / F	12.0		34,894	0	0	23,592	58,486	42,549
02-7950	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10G / J	12.0		38,856	0	0	24,977	63,833	46,439
02-7951	Assisted Living Aide	FT	A	GP	Sitka	1A	9J / K	12.0		37,029	0	0	24,338	61,367	44,645
02-7952	Assisted Living Aide	FT	A	GP	Sitka	1A	9G / J	12.0		36,455	0	0	24,138	60,593	44,081
02-7953	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10G	12.0		37,296	0	0	24,432	61,728	44,907
02-7955	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17D / E	12.0		55,873	0	0	30,926	86,799	63,146
02-7956	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10D / E	12.0		34,467	0	0	23,443	57,910	42,130
02-7957	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61B	12.0		32,000	0	0	21,640	53,640	39,023
02-7958	Nurse II	FT	A	GP	Palmer	1A	19G / J	12.0		69,720	0	0	35,767	105,487	76,742
06-?563	Nurse II	FT	A	GG	Ketchikan	1A	19B / C	12.0		59,310	0	0	32,128	91,438	66,521

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-?571	Nurse III	FT	A	GP	Anchorage	1A	20B / C	12.0		63,522	0	0	33,600	97,122	70,656
06-6040	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10C / D	12.0		34,499	0	0	23,454	57,953	42,161
06-6071	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10D / E	12.0		35,007	0	0	23,631	58,638	42,659
06-6079	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10J / K	12.0		39,885	0	0	25,337	65,222	47,449
06-6120	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10K / L	12.0		41,631	0	0	25,947	67,578	49,163
06-6129	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10C / D	12.0		33,250	0	0	23,017	56,267	40,934
06-6147	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10B	12.0		33,288	0	0	23,031	56,319	40,972
06-6161	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10B / C	12.0		32,972	0	0	22,920	55,892	40,661
06-6188	Nurse II	PT	A	GP	Juneau	1A	19C / D	12.0		60,539	0	0	26,861	87,400	63,584
06-6189	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10E / F	12.0		35,800	0	0	23,909	59,709	43,438
06-6190	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10F / G	12.0		36,356	0	0	24,103	60,459	43,984
06-6192	Certified Nurse Aide II	FT	A	GG	Fairbanks	1B	11M / N	12.0		49,014	0	0	28,528	77,542	56,412
06-6194	Licensed Prac Nurse	PT	A	GP	Anchorage	1A	17C / D	9.0		39,563	0	0	18,104	57,667	41,953
06-6195	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10C / D	12.0		34,696	0	0	23,523	58,219	42,354
06-6196	Certified Nurse Aide II	FT	A	GP	Fairbanks	1B	11C / D	12.0		37,412	0	0	24,472	61,884	45,021
06-6197	Nurse III	FT	A	SS	Fairbanks	1B	20B / C	12.0		67,512	0	0	34,642	102,154	74,317
06-6198	Licensed Prac Nurse	FT	A	GP	Fairbanks	1B	17A / B	12.0		52,607	0	0	29,784	82,391	59,940
06-6199	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10C / D	12.0		35,052	0	0	23,647	58,699	42,704
06-6200	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10E / F	12.0		35,272	0	0	23,724	58,996	42,920
06-6201	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10B / C	12.0		32,444	0	0	22,735	55,179	40,143
06-6202	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10C / D	12.0		33,098	0	0	22,964	56,062	40,785
06-6203	Nurse II	FT	A	GP	Anchorage	1A	19A / B	12.0		58,124	0	0	31,713	89,837	65,356
06-6204	Nurse II	FT	A	GP	Anchorage	1A	19D / E	12.0		63,930	0	0	33,743	97,673	71,057
06-6205	Nurse II	FT	A	GP	Anchorage	1A	19D / E	12.0		63,115	0	0	33,458	96,573	70,257
06-6206	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10C / D	12.0		33,402	0	0	23,070	56,472	41,083
06-6207	Certified Nurse Aide I	FT	A	GP	Anchorage	1A	10E / F	12.0		35,272	0	0	23,724	58,996	42,920
06-6208	Pharmacy Technician	FT	A	GP	Anchorage	1A	12E / F	12.0		40,415	0	0	25,522	65,937	47,969
06-6209	Social Worker III	FT	A	GP	Anchorage	1A	18C / D	12.0		57,635	0	0	31,542	89,177	64,876
06-6210	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10E / F	12.0		35,184	0	0	23,693	58,877	42,833
06-6211	Nurse II	FT	A	GP	Palmer	1A	19D / E	12.0		62,789	0	0	33,344	96,133	69,937
06-6212	Nurse II	FT	A	GP	Palmer	1A	19D / E	12.0		63,604	0	0	33,629	97,233	70,737
06-6213	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10E / F	12.0		35,184	0	0	23,693	58,877	42,833
06-6214	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10E / F	12.0		35,184	0	0	23,693	58,877	42,833
06-6215	Certified Nurse Aide I	PT	A	GP	Palmer	1A	10C / D	9.0		25,061	0	0	13,034	38,095	27,714
06-6216	Food Service Sub Journey	FT	A	LL	Palmer	1B	61B / C	12.0		30,245	0	0	21,027	51,272	37,300
06-6217	Food Service Sub Journey	PT	A	LL	Palmer	1B	61B	9.0		22,040	0	0	7,705	29,745	21,640
06-6218	Maint Gen Sub - Journey II	PT	A	LL	Palmer	1B	56B	9.0		32,351	0	0	19,150	51,501	37,467
06-6219	Enviro Services Journey II	FT	A	LL	Palmer	1B	60B	12.0		33,423	0	0	22,138	55,561	40,421
06-6220	Maint Gen Journey	FT	A	LL	Palmer	1B	54C / D	12.0		50,956	0	0	28,267	79,223	57,635

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-6221	Enviro Services Journey II	FT	A	LL	Palmer	1B	60B	12.0		33,423	0	0	22,138	55,561	40,421
06-6222	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17C / D	12.0		53,124	0	0	29,965	83,089	60,447
06-6223	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10E / F	12.0		35,184	0	0	23,693	58,877	42,833
06-6224	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10L / M	12.0		43,392	0	0	26,563	69,955	50,892
06-6225	Certified Nurse Aide I	FT	A	GP	Juneau	1A	10E / F	12.0		35,184	0	0	23,693	58,877	42,833
06-6226	Nurse II	FT	A	GP	Sitka	1A	19D / E	12.0		63,278	0	0	33,515	96,793	70,417
06-6227	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10E / F	12.0		35,184	0	0	23,693	58,877	42,833
06-6228	Certified Nurse Aide I	FT	A	GP	Sitka	1A	10D / E	12.0		35,007	0	0	23,631	58,638	42,659
06-6230	Nurse IV	FT	A	SS	Sitka	1A	22F / J	12.0		86,520	0	0	41,287	127,807	92,980
06-6231	Maint Gen Journey	FT	A	LL	Anchorage	1A	54D	12.0		50,466	0	0	28,096	78,562	57,154
06-6232	Licensed Prac Nurse	FT	A	GP	Juneau	1A	17E / F	12.0		56,494	0	0	31,143	87,637	63,756
06-6233	Health Practitioner I	FT	A	GP	Palmer	1A	24J / K	12.0		101,318	0	0	46,814	148,132	107,766
06-6234	Administrative Officer I	FT	A	SS	Palmer	1A	17J / K	12.0		62,841	0	0	33,009	95,850	69,731
06-6235	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10B / C	12.0		32,532	0	0	22,766	55,298	40,229
06-6236	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10B / C	12.0		32,532	0	0	22,766	55,298	40,229
06-6237	Certified Nurse Aide I	FT	A	GP	Palmer	1A	10B / C	12.0		32,532	0	0	22,766	55,298	40,229
06-6238	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10B / C	12.0		32,532	0	0	22,766	55,298	40,229
06-6239	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10B / C	12.0		32,532	0	0	22,766	55,298	40,229
06-6241	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10B / C	12.0		33,834	0	0	23,221	57,055	41,508
06-6242	Certified Nurse Aide I	FT	A	GP	Fairbanks	1B	10B / C	12.0		33,834	0	0	23,221	57,055	41,508
06-7019	Nurse III	FT	A	GP	Palmer	1A	20C / D	12.0		64,703	0	0	34,013	98,716	71,816
06-9501	Physical Therapist	PT	N	GP	Juneau	1A	18J	12.0		67,152	0	0	14,399	81,551	59,328
06-9504	Certified Nurse Aide I	FT	A	GP	Ketchikan	1A	10B / C	12.0		32,708	0	0	22,828	55,536	40,402
06-N07082	Food Service Journey	NP	A	LL	Palmer	1B	57A	4.0		11,518	0	0	1,373	12,891	9,378
06-N07083	Food Service Sub Journey	NP	N	LL	Palmer	1B	61A	12.0		24,609	0	20,000	5,317	49,926	36,321
06-N08002	Food Service Sub Journey	NP	A	LL	Anchorage	1A	61A	12.0		23,751	0	20,000	5,215	48,966	35,623
06-N08003	Food Service Journey	NP	N	LL	Ketchikan	1A	57A	4.0		11,232	0	0	1,339	12,571	9,145
06-N08004	Food Service Sub Journey	NP	A	LL	Ketchikan	1A	61A	12.0		23,751	0	20,000	5,215	48,966	35,623
06-N08005	Food Service Journey	NP	N	LL	Fairbanks	1E	57B	4.0		14,424	0	0	1,719	16,143	11,744
06-N08006	Food Service Sub Journey	NP	A	LL	Fairbanks	1E	61A	12.0		27,222	0	20,000	5,629	52,851	38,449
06-N08016	Food Service Sub Journey	NP	A	LL	Sitka	1B	61A	12.0		24,609	0	20,000	5,317	49,926	36,321
06-N09001	Assisted Living Aide	NP	N	GP	Ketchikan	1A	9A	12.0		29,256	0	20,000	5,871	55,127	40,105
06-N09002	Certified Nurse Aide I	NP	A	GG	Ketchikan	1A	10A	12.0		31,032	0	20,000	6,083	57,115	41,551
06-N09003	Licensed Prac Nurse	NP	N	GP	Ketchikan	1A	17A	9.0		36,720	0	0	4,377	41,097	29,898
06-N09004	Nurse I	NP	A	GG	Ketchikan	1A	18A	9.0		39,483	0	0	4,706	44,189	32,148
06-N09005	Nurse II	NP	N	GP	Ketchikan	1A	19A	9.0		42,309	0	0	5,043	47,352	34,449
06-N09006	Nurse III	NP	A	GG	Ketchikan	1A	20A	9.0		45,189	0	0	5,387	50,576	36,794
06-N09013	Nurse I	NP	A	GG	Juneau	1A	18A	9.0		39,483	0	0	4,706	44,189	32,148
06-N09014	Nurse II	NP	A	GG	Juneau	1A	19A	9.0		42,309	0	0	5,043	47,352	34,449

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# **Personal Services Expenditure Detail** **Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-N09015	Nurse III	NP	A	GG	Juneau	1A	20A	9.0		45,189	0	0	5,387	50,576	36,794
06-N09016	Licensed Prac Nurse	NP	A	GG	Juneau	1A	17A	9.0		36,720	0	0	4,377	41,097	29,898
06-N09017	Assisted Living Aide	NP	A	GG	Juneau	1A	9A	12.0		29,256	0	0	3,487	32,743	23,821
06-N09018	Certified Nurse Aide I	NP	A	GG	Juneau	1A	10A	12.0		31,032	0	20,000	6,083	57,115	41,551
06-N09020	Certified Nurse Aide I	NP	A	GP	Anchorage	1A	10A	12.0		31,032	0	0	3,699	34,731	25,267
06-N09021	Licensed Prac Nurse	NP	A	GP	Anchorage	1A	17A	12.0		48,960	0	0	5,836	54,796	39,864
06-N09022	Nurse II	NP	A	GP	Anchorage	1A	19A	12.0		56,412	0	0	6,724	63,136	45,931
06-N09025	Nurse I	NP	A	GP	Anchorage	1A	18A	12.0		52,644	0	0	6,275	58,919	42,864
06-N09032	Licensed Prac Nurse	NP	A	GP	Sitka	1A	17A	12.0		48,960	0	0	5,836	54,796	39,864
06-N09033	Nurse III	NP	A	GP	Sitka	1A	20A	12.0		60,252	0	0	7,182	67,434	49,058
06-N09043	Certified Nurse Aide I	NP	A	GP	Fairbanks	1B	10A	12.0		32,268	0	0	3,846	36,114	26,273
06-N09044	Licensed Prac Nurse	NP	A	GP	Fairbanks	1B	17A	12.0		50,916	0	0	6,069	56,985	41,457
06-N09045	Nurse II	NP	A	GP	Fairbanks	1B	19A	12.0		58,668	0	0	6,993	65,661	47,768
06-X113	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	AA	27A	12.0		111,288	0	0	51,687	162,975	118,564
06-X114	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	AA	27A	12.0		105,996	0	0	50,112	156,108	113,569
06-X120	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	AA	27A	12.0		101,184	0	0	48,430	149,614	108,844
<div> <div> <b>Total Positions</b> </div> <div> <b>New</b> </div> <div> <b>Deleted</b> </div> </div> <div> <b>Full Time Positions:</b> 561           <b>Part Time Positions:</b> 46           <b>Non Permanent Positions:</b> 31         </div>														<b>Total Salary Costs:</b> 26,882,397 <b>Total COLA:</b> 0 <b>Total Premium Pay::</b> 180,000 <b>Total Benefits:</b> 15,561,202	
<b>Positions in Component:</b> 638														<b>Total Pre-Vacancy:</b> 42,623,599 <b>Minus Vacancy Adjustment of 6.86%:</b> (2,921,980)	
<b>Total Component Months:</b> 7,414.8														<b>Total Post-Vacancy:</b> 39,701,619 <b>Plus Lump Sum Premium Pay:</b> 2,000,000	
														<b>Personal Services Line 100:</b> 41,701,619	

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	16,516,645	15,384,377	38.75%
1007 Inter-Agency Receipts	4,368,919	4,069,416	10.25%
1037 General Fund / Mental Health	14,492,024	13,498,550	34.00%
1156 Receipt Supported Services	7,246,012	6,749,275	17.00%
<b>Total PCN Funding:</b>	<b>42,623,599</b>	<b>39,701,619</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1156 General Fund Receipts	137,856	7.00%
1156 Inter-Agency Receipts	50,842	3.00%
1156 General Fund / Mental Health	25,864	1.00%
1156 Receipt Supported Services	1,785,439	89.00%
<b>Total Lump Sum Funding:</b>	<b>2,000,000</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		38.6	18.2	18.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>18.2</b>
72111	Airfare (Instate Employee)	Transportation costs to attend Pioneer Homes executive team meetings, to meet and confer with Pioneer Homes staff on program and fiscal issues and to train Pioneer Home employees.	0.0	0.0	7.1
72112	Surface Transport (Instate Employee)	Automobile rental and taxi fares.	0.0	0.0	2.8
72113	Lodging (Instate Employee)	Hotel costs.	0.0	0.0	4.8
72114	Meals & Incidentals (Instate Employee)	Per diem.	0.0	0.0	3.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		8,724.6	9,180.9	6,819.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>6,819.8</b>
73026	Training/Conferences	Conference registration and other training costs.	0.0	0.0	6.5
73029	Memberships	Approved memberships to professional organizations including Eden Alternative.	0.0	0.0	4.5
73051	Accounting/Auditing	Credit card fees charged by the financial institution to accept and process credit card payments for the Pioneer Home monthly rates, ancillary charges and medications.	0.0	0.0	125.0
73061	Penalties And Fines	Fines and penalties related to the late payment of invoices.	0.0	0.0	2.5
73154	Software Licensing	Software licensing for the medical records, pharmacy, risk management and staffing systems.	0.0	0.0	7.0
73155	Software Maintenance	Maintenance and support costs for the medical records, pharmacy and risk management systems.	0.0	0.0	30.0
73157	Television	Television and cable charges.	0.0	0.0	14.5
73177	Medical	Hep-B and other required hospital tests.	0.0	0.0	19.0
73178	Dental	Contracted dental services.	0.0	0.0	3.5
73226	Freight	Freight charges.	0.0	0.0	7.5
73227	Courier	Costs to ship and deliver medications to five of the six Pioneer Homes from the centralized Pioneer Homes Pharmacy.	0.0	0.0	70.0
73228	Postage	Postage costs.	0.0	0.0	10.0
73401	Long Distance	Long distance telephone services.	0.0	0.0	15.0
73402	Local/Equipment Charges	Local telephone and equipment charges.	0.0	0.0	67.5
73404	Cellular Phones	Cellular telephone charges.	0.0	0.0	14.0
73405	Other Wireless	Wireless radio and pager charges.	0.0	0.0	0.2

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Pioneer Homes (2671)

**RDU:** Alaska Pioneer Homes (503)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>6,819.8</b>
73421	Sef Fuel A87 Allowed	Trans	Fuel through State Equipment Fleet vendors.	0.0	0.0	25.0
73423	Sef Oper A87 Allowed	Trans	State Equipment Fleet operating rates.	0.0	0.0	40.0
73424	Sef Svc/Prt A87 Alwd	Trans	State Equipment Fleet service and parts charges.	0.0	0.0	10.0
73428	Sef F/C A87 Allowed	Trans	State Equipment Fleet replacement rates.	0.0	0.0	65.0
73429	Sef F/C A87 Unallowd	Trans	State Equipment Fleet rates for unallowed expenditures.	0.0	0.0	25.0
73451	Advertising		Advertising and outreach supplies.	0.0	0.0	0.5
73526	Electricity		Electricity.	0.0	0.0	750.0
73527	Water & Sewage		Water and sewer charges.	0.0	0.0	225.0
73528	Disposal		Refuse and other waste disposal.	0.0	0.0	120.0
73529	Natural Gas/Propane		Natural gas.	0.0	0.0	600.0
73530	Heating Oil		Heating oil.	0.0	0.0	375.6
73653	Inspections/Testing		Building and major building system inspections and inspections of certain medical equipment.	0.0	0.0	30.0
73653	Inspections/Testing		Testing and inspections of items not directly related to the building such as the testing of medical equipment.	0.0	0.0	5.0
73656	Snow Removal		Snow removal.	0.0	0.0	10.0
73657	Janitorial/Caretaker		Contracted housekeeping services at the Juneau Pioneer home and est control, window washing and other contracted cleaning services.	0.0	0.0	270.0
73658	Pavement Maintenance		Maintaing the Pioneer Home parking lots and walkways.	0.0	0.0	12.5
73660	Other Repairs/Maint		Contractual repairs and maintenance related to the facilities. This includes routine boiler, elevator and refrigeration maintenance.	0.0	0.0	225.0
73660	Other Repairs/Maint		Other contractual repairs and maintenance not directly related to the facilities.	0.0	0.0	25.0
73668	Room/Space		Rental of stroarge units for the Alaska Veteran's and Pioneer Home in Palmer and the Ketchikan Pioneer Home.	0.0	0.0	4.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Pioneer Homes (2671)

**RDU:** Alaska Pioneer Homes (503)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	6,819.8
73677	Office Furn & Equip(Non IA Repair/Maint)		Repairs and maintenance of office furniture and equipment.	0.0	0.0	20.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)		Vehicle repair costs.	0.0	0.0	2.5
73681	Other Equip/Mach(Non IA Repair/Maint)		Other contractual repairs and maintenance.	0.0	0.0	20.0
73687	Office Furn & Equip(Non IA Rental/Lease)		Rentals and leases of office equipment.	0.0	0.0	2.0
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)		Rental cost of special vehicles, primarily for maintenance projects.	0.0	0.0	0.5
73691	Oth Equip/Machinery(Non IA Rental/Lease)		Rentals and leases of items other than office furniture and equipment.	0.0	0.0	4.0
73753	Program Mgmt/Consult		Contracted food service for all six homes and contracted transportation services for Veterans to travel to Anchorage to visit VA physicians.	0.0	0.0	2,100.0
73755	Safety Services		Fire alarm monitoring, security services and the cost to roll fingerprints of Pioneer Home employees.	0.0	0.0	3.5
73756	Print/Copy/Graphics		Printing and copying costs.	0.0	0.0	1.0
73758	Laundry		Laundry and dry cleaning services and contracted laundry services for the Juneau Pioneer Home.	0.0	0.0	55.0
73805	IT-Non-Telecommnctns	Admin	RSA with the Department of Administration for computer services (i.e. computer services EPR).	0.0	0.0	130.0
73806	IT-Telecommunication	Admin	RSA with the Department of Administration, Enterprise Technology Services for telecommunications services.	0.0	0.0	180.0
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel for human resource support.	0.0	0.0	460.0
73814	Insurance	Admin	RSA with the Department of Administration, Division of Risk Management for insurance coverage.	0.0	0.0	62.5
73816	ADA Compliance	Labor	RSA with the Department of Labor for ADA compliance support.	0.0	0.0	8.0
73823	Health	H&SS	Match for Residential Assisted Living Medicaid Waiver receipts to Senior and Disabilities Service has been	0.0	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Pioneer Homes (2671)

**RDU:** Alaska Pioneer Homes (503)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>6,819.8</b>
		transferred to Senior and Disabilities Service in FY2011 instead of paid through a reimbursable service agreement.			
73823	Health	H&SS			
		RSA with the Department of Health and Social Services for the Commissioner's Office, finance and management and information technology support and for the Office of Program Review.	0.0	0.0	550.0
73979	Mgmt/Consulting (IA Svcs)				
		Management of consultative services where payment is based on either an allocation or a direct expense.	0.0	0.0	6.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		3,899.4	4,446.6	4,446.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>4,446.6</b>
74222	Books And Educational	Books and other educational materials.	0.0	0.0	10.0
74226	Equipment & Furniture	Office equipment and furniture valued at less than \$5,000 per item.	0.0	0.0	27.5
74229	Business Supplies	General consumable office supplies.	0.0	0.0	90.0
74233	Info Technology Equip	Computers, monitors, printers, power cables and other data processing equipment.	0.0	0.0	50.0
74236	Subscriptions	Cost of approved subscriptions.	0.0	0.0	2.0
74443	Growth Control	Landscaping and gardening insecticides and pesticides.	0.0	0.0	1.5
74446	Growth Promotion	Landscaping and gardening supplies including plants, soil, fertilizer and gardening tools.	0.0	0.0	25.0
74481	Food Supplies	Food purchased for resident parties, resident activities and items purchased for the resident kitchens.	0.0	0.0	12.5
74485	Cleaning	Janitorial and laundry supplies, can liners and other laundry and cleaning equipment such as vacuums, buffers, washing machines, dryers and laundry carts.	0.0	0.0	175.0
74490	Non-Food Supplies	Incontinent products, oxygen, textiles, kitchen supplies and equipment, soap and paper products, activity department supplies, recreational supplies, kitchen supplies and other operational supplies and equipment.	0.0	0.0	825.0
74521	Drugs	The cost of medications and medication packaging supplies dispensed to Pioneer Home residents.	0.0	0.0	2,250.0
74522	Instruments & Apps	Medical instruments.	0.0	0.0	2.5
74525	Non-Lab Supplies	Medical supplies, supplies used for medication administration and medication packaging supplies.	0.0	0.0	250.0
74607	Other Safety	Resident monitoring systems, equipment and	0.0	0.0	170.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Pioneer Homes (2671)

**RDU:** Alaska Pioneer Homes (503)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>4,446.6</b>
			supplies, non-medical gloves and other non-maintenance safety equipment.			
74624	Animal Food		Food for the pets of the Pioneer Homes.	0.0	0.0	1.5
74691	Building Materials		Building materials.	0.0	0.0	10.0
74693	Signs And Markers		Signage.	0.0	0.0	1.0
74700	Electrical		Electrical supplies.	0.0	0.0	25.0
74701	Plumbing		Plumbing supplies.	0.0	0.0	50.0
74752	Lube Oils/Grease/Solv		Lube oils, grease and solvents.	0.0	0.0	0.5
74754	Parts And Supplies		Other repair and maintenance supplies.	0.0	0.0	356.6
74759	Paint & Preservatives		Paint, preservatives and wall coverings.	0.0	0.0	15.0
74765	Sand		Sand.	0.0	0.0	3.0
74766	Surface Chem - Winter		Primarily de-icer.	0.0	0.0	17.5
74820	Sm Tools/Minor Equip		Small tools and other minor equipment.	0.0	0.0	65.0
74855	Unleaded		Unleaded vehicle fuel.	0.0	0.0	7.5
74856	Diesel		Diesel.	0.0	0.0	3.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		315.3	500.0	500.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
75400	Materials & Supplies	Construction and other building supplies related to the building structures.	0.0	0.0	75.0
75870	Medical & Scientific	Medical and scientific medical equipment includes items such as suction machines and electrocardiographs valued at \$5,000 or more.	0.0	0.0	100.0
75900	Shop/Plant/Industrial	Maintenance machinery and equipment valued at more than \$5,000.	0.0	0.0	75.0
75941	Safety (Capital Outlay-Equipment)	Safety equipment relating to the resident call systems.	0.0	0.0	75.0
75949	Household & Institution	Household and institutional equipment such as industrial washing machines, dryers, convection ovens, ice machines etc.	0.0	0.0	150.0
76150	Other Equipment	Other equipment.	0.0	0.0	25.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		52.9	53.7	53.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>53.7</b>
77250	Social Assistance (Benefits)	Personal allowance payments to indigent Pioneer Home residents.	0.0	0.0	13.7
77290	Medical Svcs (Tax)	Payments to service providers on behalf of indigent residents.	0.0	0.0	40.0

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	281.0

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59560	Ss & Vet Chks H&W		06710906	11100	0.0	0.0	281.0
	The Palmer Pioneer Home is certified by the Veteran's Administration as a state Veteran's Home. The division will bill the Veteran's Administration \$35.84 per day for services provided to qualifying Veteran residents.						

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	5,412.9

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs	Senior/Disabilities Medicaid Svc	06710100-06710700	11100	0.0	0.0	5,231.0
This interagency receipt authority relates to the ability of the division to bill Medicaid for long-term care waiver services provided to Medicaid eligible Pioneer Home residents. The federal receipts are not paid to the Pioneer Homes directly, but are received as interagency receipts from the Division of Senior and Disabilities Services.							
59060	Health & Social Svcs	Fairbanks Youth Facility	06710200	11100	0.0	0.0	65.0
A new food service contract became effective July 1, 2007. Pioneer Homes kitchens now prepare meals for four Division of Juvenile Justice (DJJ) youth facilities. With this contract in place, DJJ pays the Division of Alaska Pioneer Homes for a portion of the costs it incurs to prepare these meals.							
The FY 2011 budget includes increased inter-agency receipt authority for an additional full time and part time food service worker for the Fairbanks Pioneer Home. This increment is dependent upon DJJ receiving the funding to make the payment.							
59060	Health & Social Svcs	Mat-Su Youth Facility	06710300	11100	0.0	0.0	55.0
A new food service contract became effective July 1, 2007. Pioneer Homes kitchens now prepare meals for four Division of Juvenile Justice youth facilities. With this contract in place, DJJ pays the Division of Alaska Pioneer Homes a portion of the costs it incurs to prepare these meals.							
59060	Health & Social Svcs	Ketchikan Regional Yth Facility	06710600	11100	0.0	0.0	61.9
A new food service contract became effective July 1, 2007. Pioneer Homes kitchens now prepare meals for four Division of Juvenile Justice (DJJ) youth facilities. With this contract in place, DJJ pays the Division of Alaska Pioneer Homes for a portion of the costs it incurs to prepare these meals.							
The FY 2011 budget includes increased inter-agency receipt authority for an additional part time food service worker for the Ketchikan Pioneer Home. This increment is dependent on DJJ receiving the funding to make the payment.							
59060	Health & Social Svcs	Johnson Youth Center	06710700	11100	0.0	0.0	0.0



# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	0.0	0.0	5,412.9

## **Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
	A new food service contract became effective July 1, 2007. Pioneer Homes kitchens now prepare meals for four Division of Juvenile Justice (DJJ) youth facilities. With this contract in place, DJJ pays the Division of Alaska Pioneer Homes for a portion of the costs it incurs to prepare these meals.						

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	3,466.4

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec Resident and third party insurance payments for pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy.		06710900	11100	0.0	0.0	3,466.4

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	0.0	0.0	15,042.9

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services		06710100-06710700	11100	0.0	0.0	15,042.9
The Pioneer Homes authority to collect restricted program receipts is found in AS 47.55.030. Residents are billed monthly for room, board and ancillary charges.							

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73421	Sef Fuel A87 Allowed	Fuel through State Equipment Fleet vendors.	Inter-dept	Trans	0.0	0.0	25.0
			<b>73421 Sef Fuel A87 Allowed subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>25.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet operating rates.	Inter-dept	Trans	0.0	0.0	40.0
			<b>73423 Sef Oper A87 Allowed subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>40.0</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet service and parts charges.	Inter-dept	Trans	0.0	0.0	10.0
			<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet replacement rates.	Inter-dept	Trans	0.0	0.0	65.0
			<b>73428 Sef F/C A87 Allowed subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>65.0</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet rates for unallowed expenditures.	Inter-dept	Trans	0.0	0.0	25.0
			<b>73429 Sef F/C A87 Unallowd subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>25.0</b>
73805	IT-Non-Telecommnctns	RSA with the Department of Administration for computer services (i.e. computer services EPR).	Inter-dept	Admin	0.0	0.0	130.0
			<b>73805 IT-Non-Telecommnctns subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>130.0</b>
73806	IT-Telecommunication	RSA with the Department of Administration, Enterprise Technology Services for telecommunications services.	Inter-dept	Admin	0.0	0.0	180.0
			<b>73806 IT-Telecommunication subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>180.0</b>
73810	Human Resources	RSA with the Department of Administration, Division of Personnel for human resource support.	Inter-dept	Admin	0.0	0.0	460.0
			<b>73810 Human Resources subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>460.0</b>
73814	Insurance	RSA with the Department of Administration, Division of Risk Management for insurance coverage.	Inter-dept	Admin	0.0	0.0	62.5
			<b>73814 Insurance subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>62.5</b>
73816	ADA Compliance	RSA with the Department of Labor for ADA compliance support.	Inter-dept	Labor	0.0	0.0	8.0
			<b>73816 ADA Compliance subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>8.0</b>
73823	Health	Match for Residential Assisted Living Medicaid Waiver receipts to Senior and Disabilities Service has been transferred to Senior and Disabilities Service in FY2011 instead of paid through a reimbursable service agreement.	Intra-dept	H&SS	0.0	0.0	0.0
73823	Health	RSA with the Department of Health and Social Services for the Commissioner's Office, finance and management and information technology support and for the Office of Program Review.	Intra-dept	H&SS	0.0	0.0	550.0
			<b>73823 Health subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>550.0</b>
			<b>Pioneer Homes total:</b>		<b>0.0</b>	<b>0.0</b>	<b>1,555.5</b>
			<b>Grand Total:</b>		<b>0.0</b>	<b>0.0</b>	<b>1,555.5</b>